

# Capital Improvement Program 2005-2010

## Final Report



**City of Milpitas**  
CALIFORNIA





# Final CIP

## 2005-2010

**Jose Esteves**, Mayor

**Armando Gomez, Jr.**, Vice-Mayor

**Robert Livengood**, Councilmember

**Althea Polanski**, Councilmember

**Debbie Giordano**, Councilmember

Submitted By:

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Prepared By:

**GA, DD, MB**





# CITY OF MILPITAS

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September 2005

Honorable Mayor, Members of the City Council and Board of the Redevelopment Agency:

## **INTRODUCTION**

Transmitted herewith is the Final 2005-2010 Five-Year Capital Improvement Program (CIP) Annual Report.

The CIP is a comprehensive five-year plan of capital improvement projects for the City of Milpitas. Capital improvements projects are usually purchases or construction of capital assets including streets, park developments or upgrades, the acquisition of land, major construction of public facilities, and major repair/rehabilitation of City infrastructure and facilities. The CIP reflects Council's priorities and policies to ensure that the needs of the community are met.

This document arranges the projects in the following six fund groups: Community Improvements, Parks, Streets, Water, Sewer, and Storm Drain and includes:

- A Table of Contents with numerical and alphabetical listings of all projects.
- Summaries of the 2005-2010 CIP showing fund group expenses and finance sources and projects.
- Detailed CIP project descriptions by fund group for projects scheduled to receive additional funds.
- Detailed CIP project description for previously funded projects.
- Appendices that provide the estimate level descriptions, abbreviations, prioritization description, and previously funded projects that will be closed by June 30, 2005.

The Proposed Annual CIP Report did not include appropriations approved by Council after February 28, 2005. Appropriations after February 28, 2005 are shown in this Final CIP Report.

## **ACCOMPLISHMENTS IN 04/05**

Following is a partial list of Capital Improvement projects that have been completed in the last year or are nearing completion:

- Interim Senior Center
- Milpitas Sports Center (Phase 8)
- Refinishing City Garage Floor
- Pavement Improvement Program
- Calaveras / Piedmont-Evans Intersection Improvements
- Piedmont Road Bike Path and Sidewalk Improvements
- Selwyn Park
- San Jose Parallel Forcemain
- Marylinn Drive Sidewalk Extension
- Great Mall and Tasman/I880 Capacity
- Abel/Calaveras Right Turn Lane





**Library Conceptual Design**



**Piedmont Road Bike  
Path & Sidewalk**

**Some of this year's accomplishments**



**Selwyn Park**



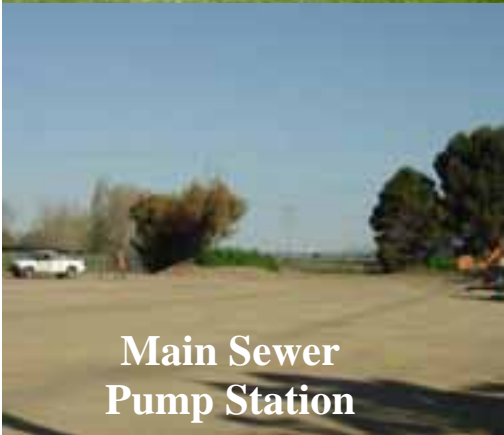
**Hall Park**



**Art in Your Park**



**Singley Area  
Rehabilitation**



**Main Sewer  
Pump Station**



**Interim Senior  
Center**




**Pavement Improvement  
Program**





**Trail Improvements**




**Street Resurfacing**

**Some of next year's plans**



**CITY OF MILPITAS  
MIDTOWN IMPROVEMENTS**

1. Library
2. Midtown Parking East
3. Midtown Parking West
4. Senior Housing
5. North Main Streetscape (Weller to Carlo)
6. Main Street Streetscape (Carlo to Great Mall Pkwy)
7. Main Entry to Midtown - Serra Way
8. Carlo Improvements
9. Tasman/Elmwood N-S Road



**Alviso Adobe**



**Sports Center  
Parking Lot Phase I**



**ADA RAMP  
REPLACEMENT**



**Storm Pump  
Station**



**Library**



## 2005-2006 CAPITAL BUDGET

Only new funding for projects in Fiscal Year 05-06 of the five-year program is requested for approval at this time. Funding projected for subsequent years in the CIP is shown for planning purposes and does not become available until it is appropriated in future CIP documents. The 2005-06 Capital Budget, totaling approximately \$33.4 million is summarized below:

PROJECT CATEGORY	FY 05-06	% OF TOTAL
Community Improvement Projects	14,120,000	42.3%
Park Projects	1,144,000	3.4%
Street Projects	3,318,713	9.9%
Water Projects	1,160,000	3.5%
Sewer Projects	12,035,000	36.0%
Storm Drain Projects	1,625,000	4.9%
<b>TOTAL</b>	<b>\$33,402,713</b>	<b>100.0%</b>

Projects recommended for funding during 2005-06 are shown in the summaries at the beginning of each section.

The Planning Commission reviewed this document on April 13, 2005 and found it in conformance with the General Plan.

## 2005-2010 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The five-year Capital Improvement Program totals approximately 125.7 million. It should be noted that the RDA funding of many of these projects was made possible by the Agency's successful efforts to increase the tax increment cap. The 2005-2010 CIP program is compared with last year's program below. The most significant difference is this CIP shows the programming of the Midtown projects, which are funded by 2003 RDA Bonds.

FUND GROUP	2005-2010 PROGRAM		2004-2009 PROGRAM	
	Cost	% of Total	Cost	% of Total
Community Improvement Projects	62,740,000	49.9%	11,122,422	18.0%
Parks Projects	7,349,000	5.8%	6,583,761	10.7%
Streets Projects	21,123,713	16.8%	11,472,000	18.6%
Water Projects	10,885,000	8.7%	4,786,001	7.7%
Sewer Projects	21,983,000	17.5%	26,331,562	42.6%
Storm Drain Projects	1,625,000	1.3%	1,497,000	2.4%
<b>TOTAL</b>	<b>\$125,705,713</b>	<b>100.0%</b>	<b>\$61,792,746</b>	<b>100.0%</b>

## FUND GROUP FINANCING

### COMMUNITY IMPROVEMENTS

This fund group includes projects related to the Milpitas Sports Center, Fire and Police departments, City Hall, Senior Center, Library, Technology and other improvements. This fund group relies largely on Redevelopment Agency Funds, but also includes funding from Grants, Developer Fees and other sources. Staff has been working with the Attorney's Office and the Finance Department in development of the findings that qualify specific projects for RDA funding. In addition, staff is proposing the issuance of Certificates of Participation (COPs) to fund the general government portion of the technology projects that do not qualify for RDA funding.

### PARKS

Park Dedication Fees are the primary source of revenue for this fund group. Additional revenue sources include Redevelopment Agency, County, State and Federal Grants. Staff continues to pursue outside funding sources in order to fund additional projects. For example, several million dollars from Park Dedication Fees were received from the Crossings Apartments. These fees are earmarked for the Berryessa Creek Trail Improvements.



## STREETS

The Street Fund revenues are primarily derived from State gas taxes. The Redevelopment Agency, however, funds a few eligible projects, and staff has been successful in obtaining some State Grants.

## WATER

Revenues for this fund group are derived from the rate structure (Water Fund) as well as developer hookup fees (Water Line Extension). Where appropriate, projects are proposed to be funded by the Redevelopment Agency and the Water Line Extension Fund, thereby minimizing possible water rate increases.

## SEWER

Revenues for this fund group are derived from the rate structure (Sewer Fund) and developer hookup fees (Sewer Treatment Plant) fees

## STORM DRAIN

Storm Drain projects are funded from a combination of the RDA, and Street Fund, based on eligibility for these respective funding sources. A draft Storm Master Plan has been completed, and several more projects have been identified for the Capital Improvement Program. Staff will seek additional funding sources at the local, state and federal levels and may propose additional fees. As mentioned in the Utility Financial Management Plan, staff will be proposing connection fee increases and evaluating the possibility of a yearly storm drain fee to assist in the funding of these projects.

## FIVE YEAR PROGRAM REVISIONS

Thirteen new projects have been added to the Final 2005-2010 Capital Improvement Program. The projects were added on a need and affordability basis. New projects recommended for funding are listed in ***bold italics*** in the summaries at the beginning of each section. The summaries identify the projects within each fund group, project costs, funding sources, and the year projects are proposed.

## ESTIMATES

The accuracy of estimated project costs throughout this document varies depending on the degree of detail given to project proposals. Estimates range from "educated" guesses for funding of conceptually desirable projects to detailed design estimates for projects ready to go out to bid. Staff used three categories of "estimate levels" in determining project cost estimates for the projects in the annually revised CIP. The estimate level for each project is identified in the upper right hand corner of the individual projects pages and further described in Appendix A.

## CONCLUSION

I want to thank the members of the City Council and Agency for their integrity in directing the financial affairs of the City in a responsible and progressive manner. I also want to thank the Department Heads, Division Managers and all staff involved in the project selection/prioritization process for the many long hours of work that have made the production of this document possible.

This Capital Improvement Program was developed in order to protect and enhance the City's capital assets and infrastructure, so as to preserve and better the quality of life for Milpitas residents. The City of Milpitas is in an enviable position compared to many other cities when looking at the future.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Charles Lawson", is written over a faint, larger version of the same signature.

Charles Lawson  
Interim City Manager





**2005-2010**

**Capital Improvement Program**



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59	4167	Traffic Signal Modifications
60	4170	Hwy 237/I-880 Interchange
61	4173	Audible Pedestrian Signal Installation
144	4178	Great Mall and Tasman/I-880 Capacity
62	4179	Montague Expwy Widening at Great Mall Pkwy
145	4180	Montague Expressway Widening at Milpitas Blvd.
146	4182	Pavement Improvement Program
147	4186	Abel/Calaveras Right Turn Lane
63	4189	Traffic Signal Interconnect
148	4200	Singley Area Street Rehabilitation
149	4201	Streetscape Master Plan
64	4202	Calaveras Blvd. R/R Overcrossing Improvements
150	4203	Backflow Device Installation
151	4206	Coyote Creek Trail Reach 1
152	4208	Calaveras/Piedmont-Evans Intersection Improvements
153	4212	Traffic Signal at Barber Lane/Bellew Dr.
154	4213	Alt. Alignment Study Ped/Bicycle Overcrossing
155	4214	Piedmont Road Bike Path and Sidewalk Improvements
156	4219	Silicon Valley - Intelligent Transportation System
157	4220	Traffic Signal Cabinet Replacement Program
158	4222	Marylenn Drive Sidewalk Extension
159	4223	Annual Street Resurfacing Project 2005
132	4224	Abbott Avenue Storm Drain Improvements
65	4225	South Park Victoria Drive Phase 1
66	4226	ADA Sidewalk Ramps - 2005



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
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160	4227	Gateway Signs Pilot Project
67	4229	Annual Street Resurfacing Project 2006
35	5010	Park Renovation Plan
161	5053	Hetch-Hetchy R/W Landscape Renovation
36	5055	Alviso Adobe Renovation
162	5058	Hall Park Improvements
37	5064	Ball Park Fence Field Extension
163	5069	Athletic Court Resurfacing
164	5071	Bobby Sox Field Improvements
165	5072	Dog Park
166	5074	Berryessa Creek Trail, Reach 3
167	5077	2000 State Park Bond Project
168	5078	Selwyn Park Improvements
169	5079	Art in Your Park Coordination
170	5080	Penitencia Creek Trail Feasibility Study
38	5081	Berryessa Creek Trail, Reach 4
109	6057	Minor Sewer Projects
110	6073	Sewer Deficiency Program
171	6078	San Jose Parallel Forcemain
111	6079	Main Sewer Pump Station Site Improvements
172	6082	Recycled In Kind Services
173	6093	South Bay Water Recycle Project, Phase 2
174	6101	Venus Pump Station
175	6102	Wet Weather Sewer Flow Monitoring
112	6103	Main Sewer Pump Station Improvements
113	6104	Sewer Treatment Capacity
176	7050	Cathodic Protection
177	7058	Utility System Monitoring & Control Phase I & II (SCADA)
85	7066	Minor Water Projects
178	7070	Pressure Reducing Valve Replacement
86	7076	Well Upgrade Project
179	7083	Hillside Water System Improvements
180	7084	Los Coches Water Valve Replacement
87	7086	Water System Air Relief Valve Modifications
181	7091	City Reservoir Evaluation & Upgrades
88	7098	South Milpitas Water Line Replacement
89	7099	Water Sample Station Improvements
90	7100	Water System Seismic Improvements
91	7101	Gibraltar Reservoir & Pump Station
92	7102	Ayer Reservoir & Pump Station Improvements
182	8026	Civic Center
183	8053	Milpitas Sports Center (Phase 8)



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
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9	8083	Public Works Yard Parking Lot Expansion
184	8093	Telecommunications Infrastructure
10	8102	Community Center Renovation
185	8103	Senior Housing Project
186	8106	Storm Water Pump Station Improvement
187	8107	Finance System
188	8109	Desktop Technology
189	8110	New Permits System
190	8112	GIS
191	8125	Mobile Radio Replacement Plan
192	8131	Information Management
193	8134	Senior Center Renovation
11	8135	Buildings Improvements
194	8137	City Gateway Identification Signs
133	8138	Berryessa Pump Station Improvements
195	8140	Oak Creek Pump Station Improvement
196	8146	City Gateway Improvements on Tasman Dr.
39	8149	Sports Center Parking Lot Circulation Phase I
197	8150	Refinish City Garage Floor
198	8151	Interim Senior Center
199	8152	Main Street Precise Plan & Streetscape Study
12	8153	N. Main St. Utility Improvements
13	8154	East Garage Land Acquisition & Site Prep.
68	8155	Calaveras/Abel Dual Left Turn Lanes
69	8157	Abel Street Midtown Improvements
14	8159	Evidence Freezer
15	8160	Sports Center Large Gym Improvements
16	8161	Midtown Parking Garage East
17	8162	Library
200	8163	Sports Center Underwater Pool Lighting
70	8164	Bart Extension Coordination and Planning
71	8165	N. Main St. Midtown Streetscape Improvements
201	8166	Traffic Signal Preemption System
114	8167	Main/Great Mall Dr. Sewer Replacement
18	8169	North Main St. Development EIR Mitigations
202	8170	Midtown Parking Garage West
19	8171	Emergency Operations Vulnerability Assessment
20	8173	Public Works Security
21	8174	Range Lead Containment System
72	8175	Milpitas Boulevard Signal Interconnect
73	New	Annual Street Resurfacing Project 2007
74	New	Annual Street Resurfacing Project 2009



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
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40	New	Berryessa Creek Trail, Reach 5
41	New	Berryessa Creek Trail, Reach 6A
93	New	Brian-Santos Court Water Line Improvements
22	New	California Landing Siren Replacement
94	New	Cathodic Protection Repairs
23	New	Corporation Yard Fuel Island
42	New	Electrical Cabinet Upgrade
115	New	Great Mall S Main to Montague
24	New	In-ground Water Clarifiers
75	New	Light Rail Median Landscaping
116	New	Montague West of Great Mall
76	New	North Milpitas Blvd. Soundwall Renovation
43	New	Park Irrigation System Rehabilitation
44	New	Pinewood Park Picnic & Landscape Renovation
95	New	Railroad Ave. / Carlo Street Pipeline Extensions
45	New	Rancho Milpitas Soccer/Football Practice Field
25	New	Senior Center
117	New	Sewer Replacement Study
118	New	Sewer System Replacement 07-08
119	New	Sewer System Replacement 08-09
120	New	Sewer System Replacement 09-10
121	New	South Bay Water Recycling Program, Phase II
26	New	Sports Center Swimming Pool Improvements
96	New	Sunnyhills Turnout Pressure Reducing Valve
97	New	Water Main Replacement Study
98	New	Water System Replacement 07-08
99	New	Water System Replacement 08-09
100	New	Water System Replacement 09-10





**2005-2010**

**Capital Improvement Program**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**GRAND SUMMARY**

<b>Project Expenses</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
Community Improvement	14,120,000	36,900,000	3,120,000	8,600,000	0	<b>62,740,000</b>
Park Improvement	1,144,000	1,210,000	4,725,000	20,000	250,000	<b>7,349,000</b>
Streets	3,318,713	12,905,000	540,000	1,315,000	3,045,000	<b>21,123,713</b>
Water	1,160,000	3,020,000	1,905,000	1,760,000	3,040,000	<b>10,885,000</b>
Sewer Improvement	12,035,000	4,245,000	2,688,000	1,735,000	1,280,000	<b>21,983,000</b>
Storm Drain Improvement	1,625,000	0	0	0	0	<b>1,625,000</b>
<b>Total</b>	<b>33,402,713</b>	<b>58,280,000</b>	<b>12,978,000</b>	<b>13,430,000</b>	<b>7,615,000</b>	<b>125,705,713</b>

<b>Finance Sources</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Total</b>
00-02 COPS	0	0	0	0	0	<b>0</b>
1997 RDA Tax Allocation Bonds	0	0	0	0	0	<b>0</b>
2000 RDA Tax Allocation Bonds	0	0	0	0	0	<b>0</b>
2003 RDA Tax Allocation Bonds	14,065,000	38,050,000	2,600,000	8,400,000	0	<b>63,115,000</b>
Budget Transfer	0	0	0	0	0	<b>0</b>
Developer Contributions	3,466,500	3,007,024	0	0	0	<b>6,473,524</b>
General Fund	0	200,000	110,000	0	0	<b>310,000</b>
Grants	249,000	5,352,976	0	0	0	<b>5,601,976</b>
Midtown Park Fund	0	0	0	0	0	<b>0</b>
Other Sources	329,713	200,000	1,465,000	225,000	1,509,000	<b>3,728,713</b>
Park Fund	844,000	580,000	3,260,000	20,000	100,000	<b>4,804,000</b>
RDA Tax Increment	2,755,000	1,885,000	495,000	285,000	1,416,000	<b>6,836,000</b>
Sewer Fund	2,090,000	1,850,000	1,993,000	1,040,000	580,000	<b>7,553,000</b>
Sewer Infrastructure Fund	275,000	2,400,000	700,000	700,000	700,000	<b>4,775,000</b>
Sewer Treatment Fund	0	0	0	0	0	<b>0</b>
Sewer Treatment Plant Fees	6,233,500	0	0	0	0	<b>6,233,500</b>
Solid Waste Reduction Fund	0	0	0	0	0	<b>0</b>
Solid Waste Services Fund	0	0	0	0	0	<b>0</b>
Street Fund	1,905,000	1,730,000	445,000	995,000	270,000	<b>5,345,000</b>
Water Fund	1,190,000	3,025,000	1,910,000	1,765,000	3,040,000	<b>10,930,000</b>
Water Line Extension Fund	0	0	0	0	0	<b>0</b>
<b>Total</b>	<b>33,402,713</b>	<b>58,280,000</b>	<b>12,978,000</b>	<b>13,430,000</b>	<b>7,615,000</b>	<b>125,705,713</b>

**NOTES**

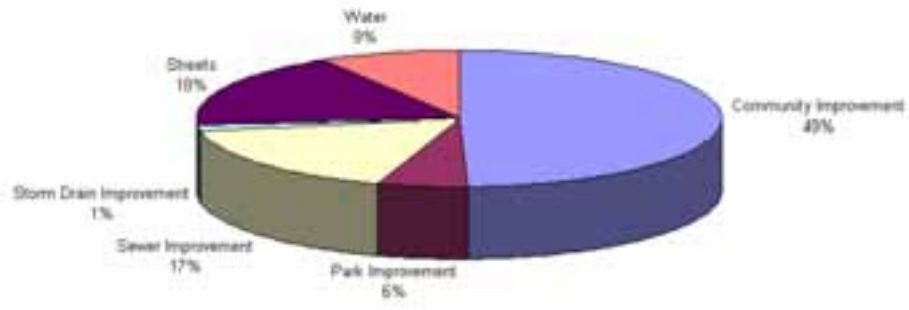
- (a) RDA Tax Increment funding dependent upon fund availability.  
(b) "Other Sources" are identified on the detailed project sheets.  
(c) Grants are identified on the detailed project sheets.



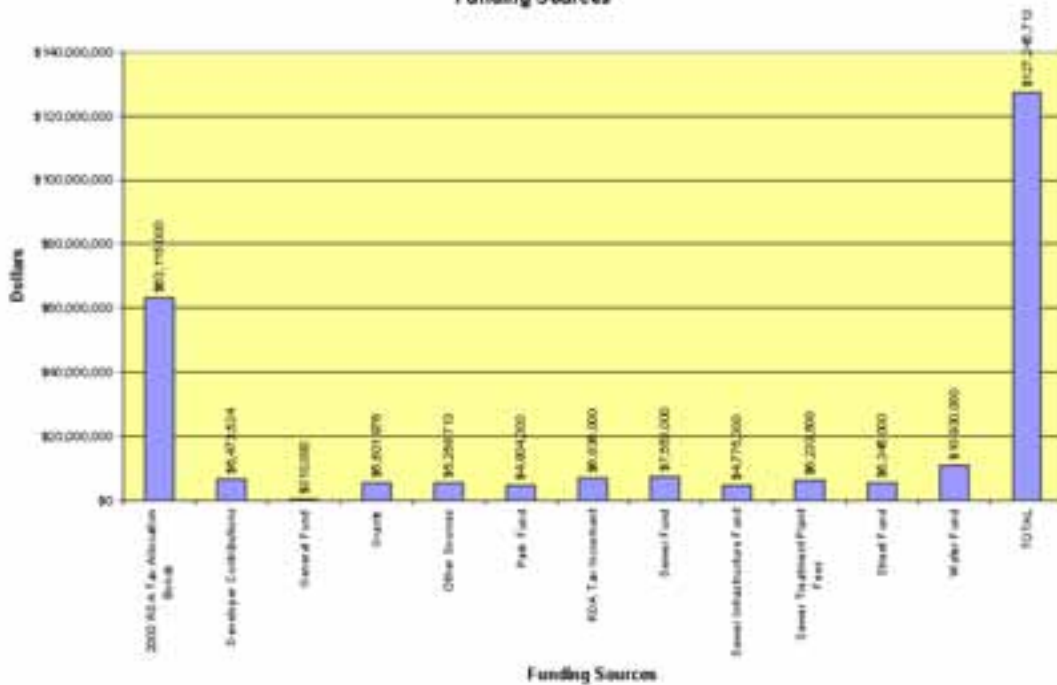
# City of Milpitas

## 2005-10 CAPITAL IMPROVEMENT PROGRAM

FY 2005-10  
Projected Spending by Project Category



Funding Sources





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**REDEVELOPMENT AGENCY FINANCING**

**RDA Tax Increment**

Summary	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Community Improvement	26,602,688	980,000	1,500,000	410,000	200,000	0	29,692,688
Park Improvement	2,319,978	300,000	0	0	0	0	2,619,978
Sewer Improvement	605,000	0	0	0	0	0	605,000
Storm Drain Improvement	1,422,000	1,415,000	0	0	0	0	2,837,000
Streets	40,901,277	60,000	385,000	85,000	85,000	1,416,000	42,932,277
Water	2,280,286	0	0	0	0	0	2,280,286
<b>RDA Tax Increment Totals</b>	<b>74,131,229</b>	<b>2,755,000</b>	<b>1,885,000</b>	<b>495,000</b>	<b>285,000</b>	<b>1,416,000</b>	<b>80,967,229</b>

**RDA Bond (1997, 2000, and 2003)**

Summary	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
Community Improvement	49,739,830	12,065,000	33,700,000	2,600,000	8,400,000	0	106,504,830
Sewer Improvement	7,000,000	1,000,000	0	0	0	0	8,000,000
Storm Drain Improvement	100,000	0	0	0	0	0	100,000
Streets	17,910,000	1,000,000	4,350,000	0	0	0	23,260,000
<b>RDA Bond Totals</b>	<b>74,749,830</b>	<b>14,065,000</b>	<b>38,050,000</b>	<b>2,600,000</b>	<b>8,400,000</b>	<b>0</b>	<b>137,864,830</b>

**Community Improvement**

	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
8083 Public Works Yard Parking Lot Expansion	250,000	0	0	0	40,000	0	290,000
8102 Community Center Renovation	410,000	0	0	0	100,000	0	510,000
8135 Buildings Improvements	620,508	150,000	50,000	0	60,000	0	880,508
8153 N. Main St. Utility Improvements	1,800,000	1,000,000	0	0	0	0	2,800,000
8154 East Garage Land Acquisition & Site Prep.	335,000	4,165,000	0	0	0	0	4,500,000
8159 Evidence Freezer	65,000	60,000	0	0	0	0	125,000
8160 Sports Center Large Gym Improvements	150,000	0	1,000,000	0	0	0	1,150,000
8161 Midtown Parking Garage East	3,900,000	5,600,000	0	0	0	0	9,500,000
8162 Library	4,000,000	1,300,000	33,700,000	0	0	0	39,000,000
8169 North Main St. Development EIR Mitigations	200,000	500,000	0	0	0	0	700,000
8171 Emergency Operations Vulnerability Assessment	0	35,000	0	0	0	0	35,000
8173 Public Works Security	0	25,000	0	0	0	0	25,000
8174 Range Lead Containment System	0	210,000	0	0	0	0	210,000
<b>New Corporation Yard Fuel Island</b>	0	0	450,000	0	0	0	450,000
<b>New In-ground Water Clarifiers</b>	0	0	0	110,000	0	0	110,000
<b>New Senior Center</b>	0	0	0	2,600,000	8,400,000	0	11,000,000
<b>New Sports Center Swimming Pool Improvements</b>	0	0	0	300,000	0	0	300,000
Total:	11,730,508	13,045,000	35,200,000	3,010,000	8,600,000	0	71,585,508

**Park Improvement**

	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
8149 Sports Center Parking Lot Circulation Phase I	1,526,378	300,000	0	0	0	0	1,826,378
Total:	1,526,378	300,000	0	0	0	0	1,826,378

**Streets**

	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
8157 Abel Street Midtown Improvements	835,000	200,000	0	0	0	0	1,035,000
8164 Bart Extension Coordination and Planning	85,000	35,000	85,000	85,000	85,000	0	375,000
8165 N. Main St. Midtown Streetscape Improvements	850,000	800,000	4,350,000	0	0	0	6,000,000
8175 Milpitas Boulevard Signal Interconnect	0	25,000	150,000	0	0	0	175,000
<b>New Light Rail Median Landscaping</b>	0	0	0	0	0	1,416,000	1,416,000
<b>New North Milpitas Blvd. Soundwall Renovation</b>	0	0	150,000	0	0	0	150,000
Total:	1,770,000	1,060,000	4,735,000	85,000	85,000	1,416,000	9,151,000

**Sewer Improvement**

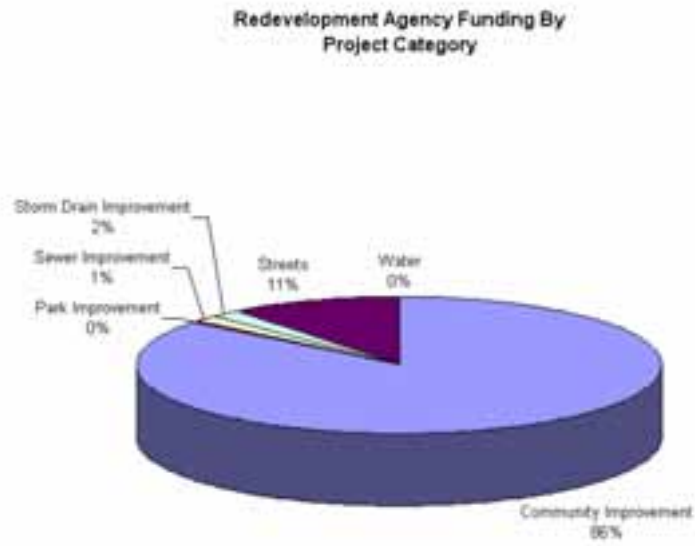
	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
6079 Main Sewer Pump Station Site Improvements	1,145,000	1,000,000	0	0	0	0	2,145,000
Total:	1,145,000	1,000,000	0	0	0	0	2,145,000

**Storm Drain Improvement**

	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	TOTAL
8138 Berryessa Pump Station Improvements	385,000	1,415,000	0	0	0	0	1,800,000
Total:	385,000	1,415,000	0	0	0	0	1,800,000



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**COMMUNITY IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2005-06	2006-07	2007-08	2008-09	2009-10
9	8083 Public Works Yard Parking Lot Expansion	290,000	250,000	0	0	0	40,000	0
10	8102 Community Center Renovation	560,000	460,000	0	0	0	100,000	0
11	8135 Buildings Improvements	912,866	652,866	150,000	50,000	0	60,000	0
12	8153 N. Main St. Utility Improvements	4,169,910	2,169,910	2,000,000	0	0	0	0
13	8154 East Garage Land Acquisition & Site Prep.	4,500,000	335,000	4,165,000	0	0	0	0
14	8159 Evidence Freezer	125,000	65,000	60,000	0	0	0	0
15	8160 Sports Center Large Gym Improvements	2,650,000	150,000	0	2,500,000	0	0	0
16	8161 Midtown Parking Garage East	9,500,000	3,900,000	5,600,000	0	0	0	0
17	8162 Library	39,000,000	4,000,000	1,300,000	33,700,000	0	0	0
18	<b>8169 North Main St. Development EIR Mitigation</b>	<b>700,000</b>	<b>200,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19	<b>8171 Emergency Operations Vulnerability Asses</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20	<b>8173 Public Works Security</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	8174 Range Lead Containment System	210,000	0	210,000	0	0	0	0
22	New California Landing Siren Replacement	200,000	0	0	200,000	0	0	0
23	<b>New Corporation Yard Fuel Island</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	New In-ground Water Clarifiers	220,000	0	0	0	220,000	0	0
25	<b>New Senior Center</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>8,400,000</b>	<b>0</b>
26	New Sports Center Swimming Pool Improvements	300,000	0	0	0	300,000	0	0
<b>Defunding Subtotal</b>				<b>14,120,000</b>				
<b>Funding Subtotal</b>								
<b>TOTAL COST</b>		<b>\$74,922,776</b>	<b>\$12,182,776</b>	<b>\$14,120,000</b>	<b>\$36,900,000</b>	<b>\$3,120,000</b>	<b>\$8,600,000</b>	<b>0</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>2003 RDA Tax Allocation Bonds</b>	12,065,000	33,700,000	2,600,000	8,400,000	0
<b>Grants</b>	0	1,500,000	0	0	0
<b>Other Sources</b>	1,075,000	200,000	110,000	0	0
<b>RDA Tax Increment</b>	980,000	1,500,000	410,000	200,000	0
<b>TOTAL AVAILABLE</b>	<b>\$14,120,000</b>	<b>\$36,900,000</b>	<b>\$3,120,000</b>	<b>\$8,600,000</b>	<b>0</b>

**NOTES**

(a) RDA Tax Increment funding dependent upon fund availability.

(b) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG PROJECT			2005-06			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	8083	Public Works Yard Parking Lot Expansion	0	0	0	0
10	8102	Community Center Renovation	0	0	0	0
11	8135	Buildings Improvements	0	150,000	0	0
12	8153	N. Main St. Utility Improvements	1,000,000	0	0	1,000,000
13	8154	East Garage Land Acquisition & Site Prep.	4,165,000	0	0	0
14	8159	Evidence Freezer	0	60,000	0	0
15	8160	Sports Center Large Gym Improvements	0	0	0	0
16	8161	Midtown Parking Garage East	5,600,000	0	0	0
17	8162	Library	1,300,000	0	0	0
18	<b>8169</b>	<b>North Main St. Development EIR Mitigations</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
19	<b>8171</b>	<b>Emergency Operations Vulnerability Assessment</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
20	<b>8173</b>	<b>Public Works Security</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>75,000</b>
21	8174	Range Lead Containment System	0	210,000	0	0
22	New	California Landing Siren Replacement	0	0	0	0
23	<b>New</b>	<b>Corporation Yard Fuel Island</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	New	In-ground Water Clarifiers	0	0	0	0
25	<b>New</b>	<b>Senior Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26	New	Sports Center Swimming Pool Improvements	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>12,065,000</b>	<b>980,000</b>	<b>0</b>	<b>1,075,000</b>
<b>Subtotal by Funding Source</b>			<b>12,065,000</b>	<b>980,000</b>	<b>0</b>	<b>1,075,000</b>
<b>Subtotal by Year</b>			<b>14,120,000</b>			

**NOTES**

(c) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG	PROJECT	2006-07			
		2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	8083 Public Works Yard Parking Lot Expansion	0	0	0	0
10	8102 Community Center Renovation	0	0	0	0
11	8135 Buildings Improvements	0	50,000	0	0
12	8153 N. Main St. Utility Improvements	0	0	0	0
13	8154 East Garage Land Acquisition & Site Prep.	0	0	0	0
14	8159 Evidence Freezer	0	0	0	0
15	8160 Sports Center Large Gym Improvements	0	1,000,000	1,500,000	0
16	8161 Midtown Parking Garage East	0	0	0	0
17	8162 Library	33,700,000	0	0	0
18	<b>8169 North Main St. Development EIR Mitigations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19	<b>8171 Emergency Operations Vulnerability Assessment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20	<b>8173 Public Works Security</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	8174 Range Lead Containment System	0	0	0	0
22	New California Landing Siren Replacement	0	0	0	200,000
23	<b>New Corporation Yard Fuel Island</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
24	New In-ground Water Clarifiers	0	0	0	0
25	<b>New Senior Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26	New Sports Center Swimming Pool Improvements	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		33,700,000	1,500,000	1,500,000	200,000
Subtotal by Funding Source		33,700,000	1,500,000	1,500,000	200,000
Subtotal by Year		36,900,000			

**NOTES**

(c) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG	PROJECT	2007-08			
		2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	8083 Public Works Yard Parking Lot Expansion	0	0	0	0
10	8102 Community Center Renovation	0	0	0	0
11	8135 Buildings Improvements	0	0	0	0
12	8153 N. Main St. Utility Improvements	0	0	0	0
13	8154 East Garage Land Acquisition & Site Prep.	0	0	0	0
14	8159 Evidence Freezer	0	0	0	0
15	8160 Sports Center Large Gym Improvements	0	0	0	0
16	8161 Midtown Parking Garage East	0	0	0	0
17	8162 Library	0	0	0	0
18	<b>8169 North Main St. Development EIR Mitigations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19	<b>8171 Emergency Operations Vulnerability Assessment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20	<b>8173 Public Works Security</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	8174 Range Lead Containment System	0	0	0	0
22	New California Landing Siren Replacement	0	0	0	0
23	<b>New Corporation Yard Fuel Island</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	New In-ground Water Clarifiers	0	110,000	0	110,000
25	<b>New Senior Center</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
26	New Sports Center Swimming Pool Improvements	0	300,000	0	0
<b>Total Defunding by Funding Source</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>		<b>2,600,000</b>	<b>410,000</b>	<b>0</b>	<b>110,000</b>
<b>Subtotal by Funding Source</b>		<b>2,600,000</b>	<b>410,000</b>	<b>0</b>	<b>110,000</b>
<b>Subtotal by Year</b>		<b>3,120,000</b>			

**NOTES**

(c) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG PROJECT			2008-09			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	8083	Public Works Yard Parking Lot Expansion	0	40,000	0	0
10	8102	Community Center Renovation	0	100,000	0	0
11	8135	Buildings Improvements	0	60,000	0	0
12	8153	N. Main St. Utility Improvements	0	0	0	0
13	8154	East Garage Land Acquisition & Site Prep.	0	0	0	0
14	8159	Evidence Freezer	0	0	0	0
15	8160	Sports Center Large Gym Improvements	0	0	0	0
16	8161	Midtown Parking Garage East	0	0	0	0
17	8162	Library	0	0	0	0
18	<b>8169</b>	<b>North Main St. Development EIR Mitigations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19	<b>8171</b>	<b>Emergency Operations Vulnerability Assessment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20	<b>8173</b>	<b>Public Works Security</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	8174	Range Lead Containment System	0	0	0	0
22	New	California Landing Siren Replacement	0	0	0	0
23	<b>New</b>	<b>Corporation Yard Fuel Island</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	New	In-ground Water Clarifiers	0	0	0	0
25	<b>New</b>	<b>Senior Center</b>	<b>8,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
26	New	Sports Center Swimming Pool Improvements	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			8,400,000	200,000	0	0
Subtotal by Funding Source			8,400,000	200,000	0	0
Subtotal by Year			8,600,000			

**NOTES**

(c) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Community Improvement**

PG PROJECT			2009-10			
			2003 RDA Tax Allocation	RDA Tax Increment	Grants	Other Sources
9	8083	Public Works Yard Parking Lot Expansion	0	0	0	0
10	8102	Community Center Renovation	0	0	0	0
11	8135	Buildings Improvements	0	0	0	0
12	8153	N. Main St. Utility Improvements	0	0	0	0
13	8154	East Garage Land Acquisition & Site Prep.	0	0	0	0
14	8159	Evidence Freezer	0	0	0	0
15	8160	Sports Center Large Gym Improvements	0	0	0	0
16	8161	Midtown Parking Garage East	0	0	0	0
17	8162	Library	0	0	0	0
18	<b>8169</b>	<b>North Main St. Development EIR Mitigations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
19	<b>8171</b>	<b>Emergency Operations Vulnerability Assessment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
20	<b>8173</b>	<b>Public Works Security</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	8174	Range Lead Containment System	0	0	0	0
22	New	California Landing Siren Replacement	0	0	0	0
23	<b>New</b>	<b>Corporation Yard Fuel Island</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	New	In-ground Water Clarifiers	0	0	0	0
25	<b>New</b>	<b>Senior Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26	New	Sports Center Swimming Pool Improvements	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	0	0	0
Subtotal by Funding Source			0	0	0	0
Subtotal by Year			0			

**NOTES**

(c) New projects listed in Bold Italics



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8083 Public Works Yard Parking Lot Expansion</b>	3

**CONTACT:** Dennis Cuciz [2631] / Jeff Barron [2657]

**PRIORITY:** Projects Which Avoid Future Additional Costs

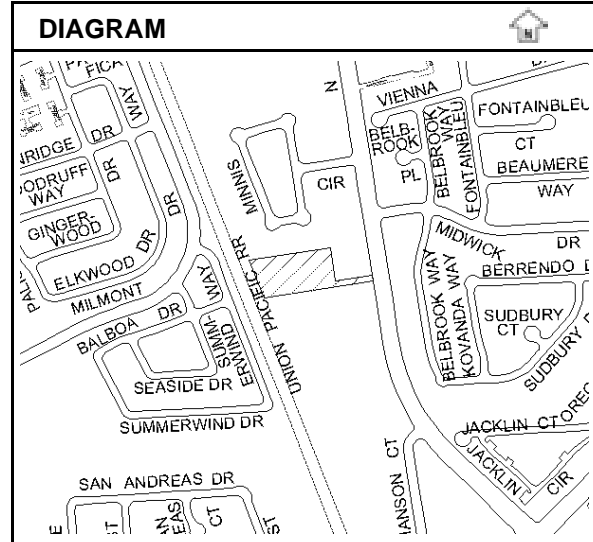
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the leasing of land immediately to the south of the Public Works Corporation Yard to provide approximately 45 parking spaces for vehicles, equipment and parking for summer help.

**COMMENTS:**

The space being leased is approximately 28,300 Sq. Ft.



**Uncommitted Balance as of 6/30/2005:** \$73,635

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	12,000	0	0	0	0	0	12,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	148,000	0	0	0	40,000	0	188,000
Improvements	90,000	0	0	0	0	0	90,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>290,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	250,000	0	0	0	40,000	0	290,000
<b>Totals</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>290,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8102 Community Center Renovation</b>	1

**CONTACT:** Jorge Bermudez [3404] / Eddie Loreda [2662]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

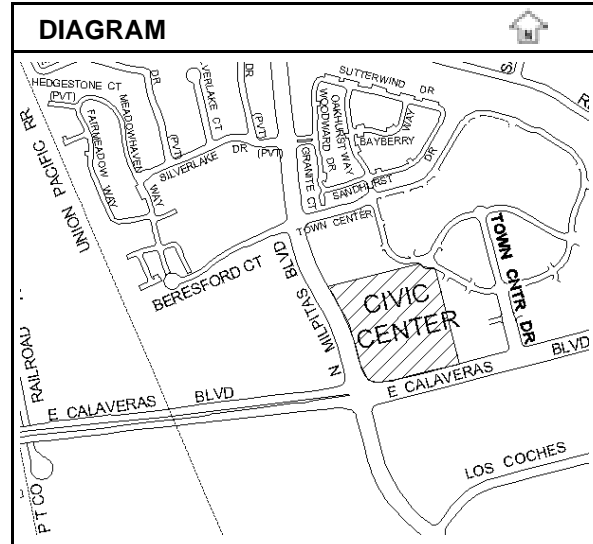
**ANNUAL MAINTENANCE COST:** \$7,000

**DESCRIPTION**

This project improves electrical and plumbing systems. Work also includes replacement of kitchen cabinets, sinks in Room 4,5 & 6, drinking fountains, kitchen and restroom floors, access improvements, roof renovation, additional storage space, equipment, chairs, tables, PA system, auditorium HVAC repairs, Tot Lot Shade Structure and other minor related work.

**COMMENTS:**

This project also provides for electrical and mechanical improvements necessary to comply with the current building codes.



**Uncommitted Balance as of 6/30/2005:** \$179,515

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	34,600	0	0	0	15,000	0	49,600
Administration	15,600	0	0	0	10,000	0	25,600
Surveying	0	0	0	0	0	0	0
Inspection	16,400	0	0	0	0	0	16,400
Land	0	0	0	0	0	0	0
Improvements	393,400	0	0	0	75,000	0	468,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>560,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	410,000	0	0	0	100,000	0	510,000
Solid Waste Reduction Fund	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>560,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8135</b> Buildings Improvements	1

**CONTACT:** Jorge Bermudez [3404] / Eddie Loreda [2662]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides for various improvements to existing City buildings. These improvements are considered beyond the scope of routine building maintenance, and defined under the Public Contract Code as improvements which must be competitively bid and constructed. These projects are for all city buildings including the Senior Center, Sports Center, Police Department, Public Works, and Fire Stations.

**COMMENTS:**

Various improvements and upgrades to miscellaneous city facilities and comply with newer building and fire code requirements. This project will also include soundproofing for the Police Community Room, storage loft for the sign shop including stairs and railing, maintenance access for the Tasman Gateway feature, painting of the corporation yard building and carpet in Information Systems and Police. It will also replace a dry rot portion of the front wall to fire station 3, replace apparatus driveways at station 2&3, replace dilapidated fencing at station 2, and make building repair to the modular building at station 1.

**Uncommitted Balance as of 6/30/2005:** \$229,802

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	41,000	0	0	0	0	0	41,000
Administration	20,358	0	5,000	0	6,000	0	31,358
Surveying	5,000	0	0	0	0	0	5,000
Inspection	11,000	0	0	0	0	0	11,000
Land	0	0	0	0	0	0	0
Improvements	567,508	150,000	45,000	0	54,000	0	816,508
Equipment	8,000	0	0	0	0	0	8,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>652,866</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>912,866</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	620,508	150,000	50,000	0	60,000	0	880,508
Solid Waste Services Fund	8,000	0	0	0	0	0	8,000
Budget Transfer	24,358	0	0	0	0	0	24,358
<b>Totals</b>	<b>652,866</b>	<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>912,866</b>

**FINANCE NOTES**

Budget Transfer Detail: #8147 (\$24,358)

FY 05-06 Funding for Tasman Gateway Feature maintenance access.

RDA received \$100,000 settlement with WATCO to resolve complaint by city on CP 8089. Settlement will correct deficiencies by WATCO during the execution of their contract.



**City of Milpitas**

Category

## Project

### Estimate Level

Community Improvement

8153

### N. Main St. Utility Improvements

---

1

**PRIORITY:** Mandatory or Committed Projects

**DESCRIPTION**

**COMMENTS:**

[illegible]

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	470,000	200,000	0	0	0	0	670,000
Administration	180,000	150,000	0	0	0	0	330,000
Surveying	80,000	0	0	0	0	0	80,000
Inspection	85,000	50,000	0	0	0	0	135,000
Land	0	0	0	0	0	0	0
Improvements	1,269,910	1,550,000	0	0	0	0	2,819,910
Equipment	85,000	50,000	0	0	0	0	135,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>2,169,910</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,169,910</b>

## FINANCE NOTES

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**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8154 East Garage Land Acquisition &amp; Site Prep.</b>	1

**CONTACT:** Mark Rogge [3403] / Steve Erickson [3414]

**PRIORITY:** Mandatory or Committed Projects

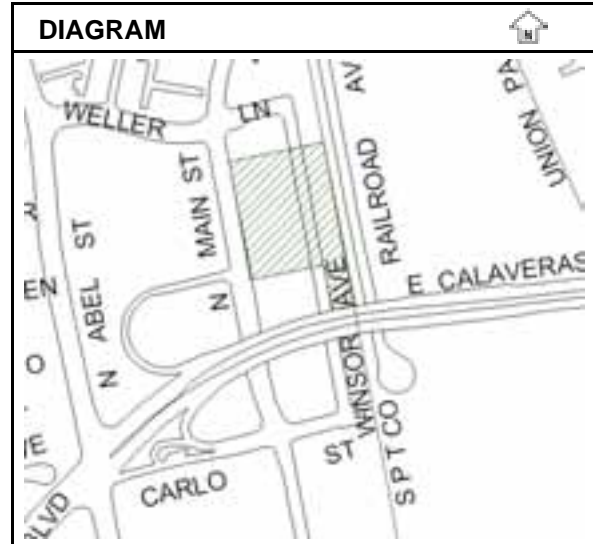
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project includes the \$4.5 million identified in the RDA Bond proceeds cost plan for: appraisals, preparation of documents, acquisition services, and land acquisition associated with the Midtown East Parking Structure. After acquisition the project includes remediation of minor hazardous materials and the removal and disposal of existing structures and improvements. [Additionally this project includes environmental mitigation required by the "Main Street Development EIR", such as HABS documentation for the Blacksmith Shop and related structures. It will also include provisions for an archeologist on sites during removal of historic fabric and excavation of the site.]

**COMMENTS:**

Property acquisition process has begun. The project will offer the sale of the Winsor Blacksmith shop and preserve portions of the building for display.



**Uncommitted Balance as of 6/30/2005:** \$10,788

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	285,000	115,000	0	0	0	0	400,000
Administration	45,000	455,000	0	0	0	0	500,000
Surveying	0	15,000	0	0	0	0	15,000
Inspection	0	80,000	0	0	0	0	80,000
Land	0	2,500,000	0	0	0	0	2,500,000
Improvements	0	1,000,000	0	0	0	0	1,000,000
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
<b>Totals</b>	<b>335,000</b>	<b>4,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2003 RDA Tax Allocation Bonds	335,000	4,165,000	0	0	0	0	4,500,000
<b>Totals</b>	<b>335,000</b>	<b>4,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

**FINANCE NOTES**

\$4.5 million for this project was shown in the RDA Bond Allocation Cost Plan.







# City of Milpitas

Category

8160

## Sports Center Large Gym Improvements

1

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**DESCRIPTION**

This project provides improvements to the gym necessary for the health, safety, maintenance, and expansion of the Sports Center programming. This project includes structural upgrades to the gym in order to comply with FEMA hardened structure requirement as well as replacing the gym floor and support structure, installation of new bleachers, replacement of basketball backboards, new lighting, installation of air conditioning and related insulation, roof leak repairs, repair of sewer lateral, and safety padding on gym walls.

This popular gym operates as the only City indoor gymnasium. Air conditioning and related improvements are needed for the comfort of the users. The project also replaces the 40-year old gymnasium floor that has reached the end of its useful life. Replacement of the original bleachers is also included. Replacement or repair of the original basketball backboards is needed. New wall safety padding and repainting of the interior are included. Roof repairs are required to correct leaking in order to protect the gym floor. The sewer lateral from the women's shower requires repair to correct the frequent back-ups and odor problems near the pool.



\$139,020

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	110,000	0	0	0	0	0	110,000
Administration	35,000	0	60,000	0	0	0	95,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	0	0	25,000	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	2,415,000	0	0	0	2,415,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	150,000	0	2,500,000	0	0	0	2,650,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	0	0	1,500,000	0	0	0	1,500,000
RDA Tax Increment	150,000	0	1,000,000	0	0	0	1,150,000
<b>Totals</b>	150,000	0	2,500,000	0	0	0	2,650,000

The City has applied for a Federal Emergency Management Agency Pre-disaster Mitigation Grant in the amount of \$1.5M with \$5M in city matching funds. This grant would be used to strengthen the building in order to provide a seismically hardened care and shelter facility.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8161 Midtown Parking Garage East</b>	1

**CONTACT:** Mark Rogge [3403] / Steve Erickson [3414]

**PRIORITY:** Mandatory or Committed Projects

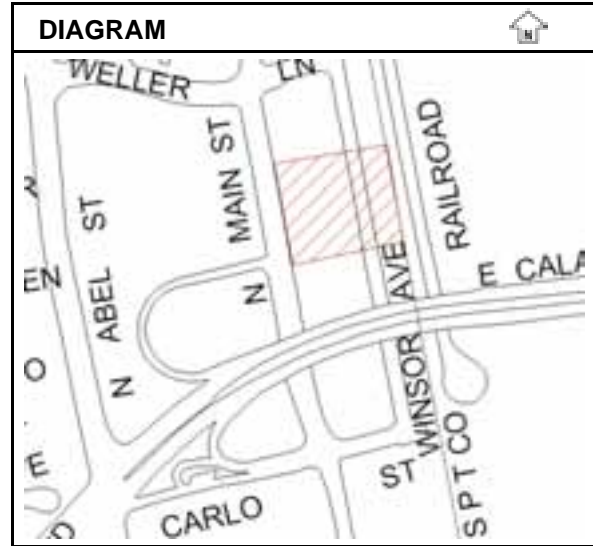
**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

The new Midtown East Parking Garage will consist of 3 to 4 story structure that will serve the new Library and other Midtown uses. It will be located on Main Street, South and East of the new library. The East Parking Garage will have sufficient space for approximately 300 parking spaces. Special features of the parking garage include: a public display area for the City's restored antique fire truck; three decorative vehicle entries/exits; four pedestrian entries, including direct entry into the new library; elevators and stairs.

**COMMENTS:**

Funding for construction will be recommended in 2005-06, after the design is complete and an estimate is developed. The 2003 cost plan for a 300 parking stall structure indicates approximately \$9.5 million construction cost. A cost plan based on the design will be developed. Due to significant cost increases in construction materials an additional appropriation may be required.



**Uncommitted Balance as of 6/30/2005:** \$2,876,908

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	800,000	300,000	0	0	0	0	1,100,000
Administration	50,000	250,000	0	0	0	0	300,000
Surveying	50,000	0	0	0	0	0	50,000
Inspection	0	125,000	0	0	0	0	125,000
Land	0	0	0	0	0	0	0
Improvements	3,000,000	4,925,000	0	0	0	0	7,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>3,900,000</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2003 RDA Tax Allocation Bonds	3,900,000	5,600,000	0	0	0	0	9,500,000
<b>Totals</b>	<b>3,900,000</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>

**FINANCE NOTES**

\$9.5 million for this project was shown in the RDA Bond Allocation Cost Plan.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8162 Library	1

**CONTACT:** Mark Rogge [3403] / Steve Erickson [3414]

**PRIORITY:** Mandatory or Committed Projects

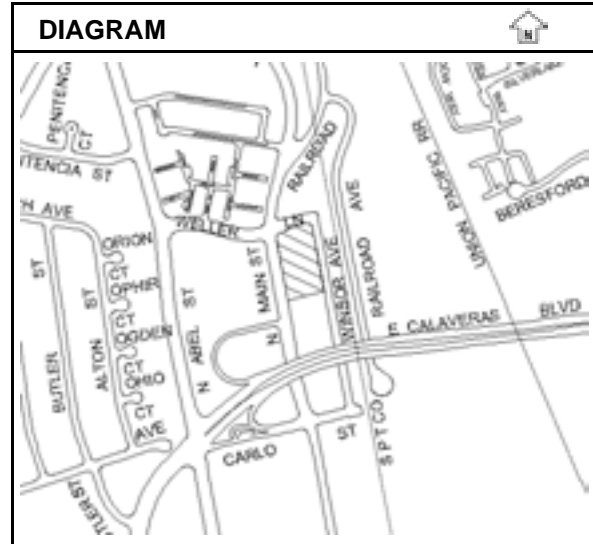
**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for the design and construction of the new library, in response to the library needs assessment, previously approved by the City Council and following the library building program recently approved by the City Council. The New Milpitas Public Library is to be located at the historic Milpitas Grammar School at 160 North Main Street. The new library will be approximately 60,000 square feet and will incorporate and renovate the existing historic grammar school. The library will be a two-story facility, and will be designed with multi-functional spaces, and flexibility to adapt to technological and use changes.

**COMMENTS:**

The new library will provide adequate space for all of the programs requested by the community including children's, teen and adult collections, group study rooms, a homework center, computer workstations, multi-use conference rooms, children's activity and story hour space, reading areas and library service areas. The building design shall provide for energy efficiency lighting, heating, air condition, and other power needs. The design shall place emphasis on durable building systems that keep maintenance cost low. During the design phase, early select demolition and hazmat evaluation will also be performed.



**Uncommitted Balance as of 6/30/2005:** \$375,338

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	3,500,000	0	500,000	0	0	0	4,000,000
Administration	300,000	650,000	550,000	0	0	0	1,500,000
Surveying	0	0	50,000	0	0	0	50,000
Inspection	0	50,000	1,000,000	0	0	0	1,050,000
Land	0	0	0	0	0	0	0
Improvements	200,000	600,000	3,300,000	0	0	0	4,100,000
Equipment	0	0	4,300,000	0	0	0	4,300,000
Other	0	0	0	0	0	0	0
Building	0	0	24,000,000	0	0	0	24,000,000
<b>Totals</b>	<b>4,000,000</b>	<b>1,300,000</b>	<b>33,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2003 RDA Tax Allocation Bonds	4,000,000	1,300,000	33,700,000	0	0	0	39,000,000
<b>Totals</b>	<b>4,000,000</b>	<b>1,300,000</b>	<b>33,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000,000</b>

**FINANCE NOTES**

The funding is based on the 2004 cost plan, which was confirmed in the conceptual design phase as 2005 dollars. The current plan does not include cost rise beyond January 2005. Library Cost Plan dollars are distributed as follows: Improvements includes Cost Plan \$1M Sitework plus \$3.1 M in Project Soft Costs and Contingency. Design, Administration, Inspection and Survey totals \$6.6 million as shown in the Cost Plan as Archt./Eng. Fees/CM/Testing/Inspect. Equipment includes \$3.8 M. in standard FF&E, plus \$0.5 M in energy efficiency equipment, for a total of \$4.3 M Building includes \$24 M for Library Const.



**City of Milpitas**

Category	Project	Estimate Level
Community Improvement	<b>8169 North Main St. Development EIR Mitigations</b>	1

**CONTACT:** Mark Rogge [3403] / Andrew Brozyna [3415]

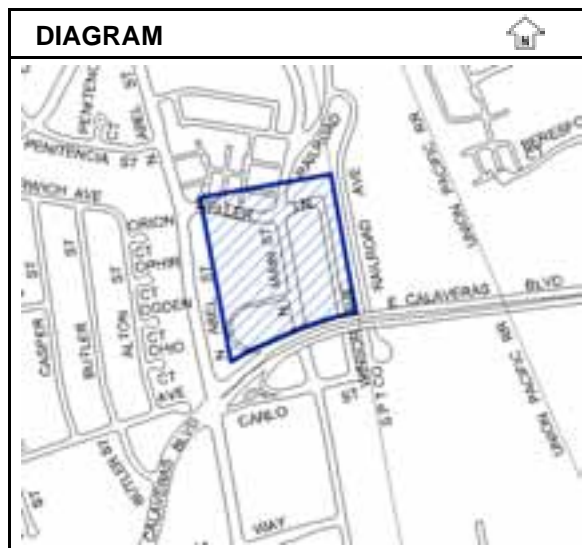
**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:**

### DESCRIPTION

This project includes environmental mitigation required by the "Main Street Development EIR", such as: HABS documentation for selected properties in the Main Street development; archeologist on sites during removal of historic fabric and excavation of the site; and other mitigations.

**COMMENTS:**



**Uncommitted Balance as of 6/30/2005:** \$200,000

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	150,000	400,000	0	0	0	0	550,000
Administration	50,000	100,000	0	0	0	0	150,000
<b>Totals</b>	<b>200,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	200,000	500,000	0	0	0	0	700,000
<b>Totals</b>	<b>200,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

## FINANCE NOTES

Some costs will be reimbursed by the North Main St. developers.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8171 Emergency Operations Vulnerability Assessment</b>	1

**CONTACT:** Keyvan Irannejad [3244] / Eddie Loreda [2662]

**PRIORITY:** Studies and Analyses

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides for the assessment of emergency operation facilities within the city to determine vulnerability to potential threats, risk level, failure potential and existing counter-measures as a process for applying new counter-measures as required. Facilities include the Public Works/Police Building, Corporation Yard and Sports Center.

**COMMENTS:**

The purpose of a threat and vulnerability assessment is to determine the likelihood of potential threats and the subsequent damages that may be sustained in facilities that are used for emergency operations and community shelter. The assessment is the first step in developing preparedness for such threats as earthquake, flooding, fire, etc.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Administration	0	5,000	0	0	0	0	5,000
Inspection	0	30,000	0	0	0	0	30,000
<b>Totals</b>	0	35,000	0	0	0	0	35,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	0	35,000	0	0	0	0	35,000
<b>Totals</b>	0	35,000	0	0	0	0	35,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8173 Public Works Security	1

**CONTACT:** Terry Medina [2703] / Eddie Loreda [2662]/Dave Rossetto [2405]

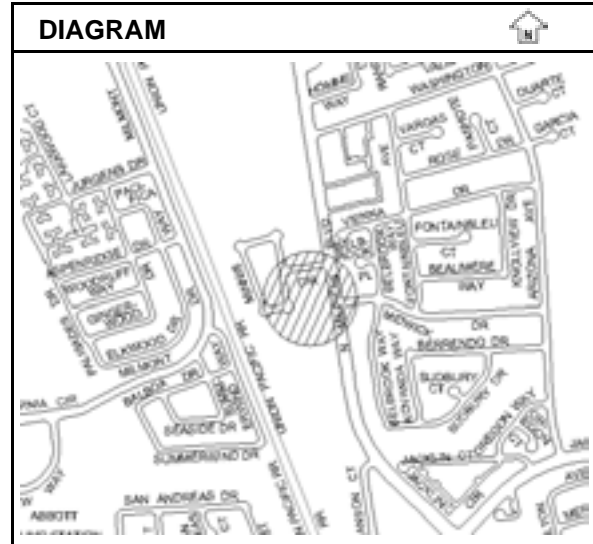
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project replaces the Access Control system that is currently installed in the Police Department Building and the Public Works and Police Department's parking areas. The current system was installed when the Police/Public Works Building was built and is over 13 years old. The system has been upgraded one time to ensure that it would be Y2K compliant but still consists of the original security hardware. The computer controllers that manage the system are discontinued and no longer available. If one of these controller fail, the system will essentially no longer operate and could impact accessibility to both the Police Department interior doors and entry to the parking lots. This project will also add Access Control to the Public Works exterior doors and the City's Data Center. The upgraded system will be compatible with the Access Control system installed at City Hall thereby eliminating the need for two separate Card Keys for entry into the different buildings.

**COMMENTS:**



**Uncommitted Balance as of 6/30/2005:**

\$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Administration	0	10,000	0	0	0	0	10,000
Improvements	0	90,000	0	0	0	0	90,000
<b>Totals</b>	0	100,000	0	0	0	0	100,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	0	25,000	0	0	0	0	25,000
Street Fund	0	25,000	0	0	0	0	25,000
Water Fund	0	25,000	0	0	0	0	25,000
RDA Tax Increment	0	25,000	0	0	0	0	25,000
<b>Totals</b>	0	100,000	0	0	0	0	100,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8174 Range Lead Containment System</b>	1

**CONTACT:** Dennis Graham [2502]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project covers the construction of an environmentally safe bullet containment system (Bullet Trap) at the Milpitas Police Shooting Range, 2000 Scott Creek Road. This project will include grading and other improvements to the site, along with the installation of bullet trap equipment.

**COMMENTS:**



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	100,000	0	0	0	0	100,000
Equipment	0	110,000	0	0	0	0	110,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	210,000	0	0	0	0	210,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	0	210,000	0	0	0	0	210,000
<b>Totals</b>	0	210,000	0	0	0	0	210,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New California Landing Siren Replacement	1

**CONTACT:** George Washburn [2804]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$0

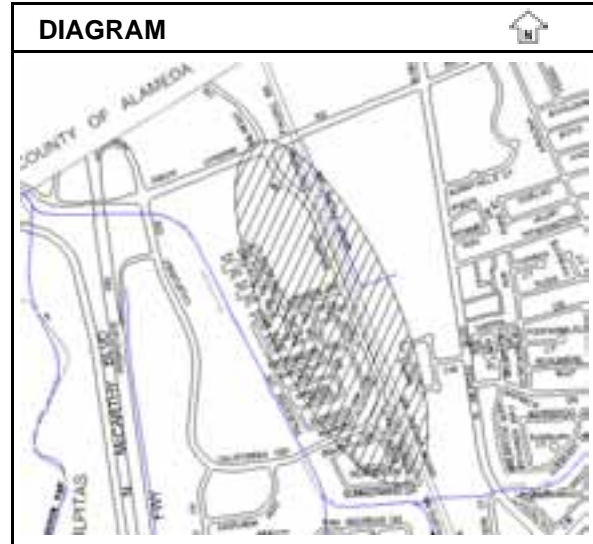
**DESCRIPTION**

This project replaces six sirens located at California Landings. The currently installed units are capable of multiple alerting sounds and voice audio although they do not provide wireless confirmation of operation. New units can be mounted on existing poles and can provide wireless confirmation of operation.

**COMMENTS:**

The six California Landing sirens were installed nearly fifteen years ago and are approaching the end of their service life although they remain a key element of the Integrated Emergency Public Information System.

Newer technology sirens are installed at Parc Metro and the Crossing apartment complexes. Sirens of this type with wireless confirmation of operation will cost \$30K each or \$180K for six sirens plus 10% contingency for a total of \$198K. Annual Maintenance Cost: Current: \$1200-2500/yr; Future: <\$500/yr.



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	180,000	0	0	0	180,000
Other	0	0	20,000	0	0	0	20,000
<b>Totals</b>	0	0	200,000	0	0	0	200,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	0	0	200,000	0	0	0	200,000
<b>Totals</b>	0	0	200,000	0	0	0	200,000

**FINANCE NOTES**



**City of Milpitas**

Category

Project

### Estimate Level

Community Improvement

**New**

**Corporation Yard Fuel Island**

---

1

**PRIORITY:** Mandatory or Committed Projects

**DESCRIPTION**

**COMMENTS:**

### ESTIMATED COST

**Prior Year**

**2005-06**

**2006-07**

**2007-08**

2008-09

**2009-10****Total**

Administration	0	0	35,000	0	0	0	35,000
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Inspection	0	0	15,000	0	0	0	15,000
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Improvements	0	0	350,000	0	0	0	350,000
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<b>Totals</b>	0	0	450,000	0	0	0	450,000
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## FINANCING

### Prior Year

**2005-06**

**2006-07**

2007-08

2008-09

**2009-10****Total**

RDA Tax Increment	0	0	450,000	0	0	0	450,000
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<b>Totals</b>	0	0	450,000	0	0	0	450,000
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**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New In-ground Water Clarifiers	1

**CONTACT:** Patricia Joki [3370]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$500

**DESCRIPTION**

This project provides for the design and installation in-ground water clarifiers at each fire station. This would allow washing fire vehicles with detergent at each station. Current urban runoff permit requirements do not allow water with detergents to enter the storm drain system.

**COMMENTS:**

Other Fire departments in the Bay Area subject to the same regulations are installing in-ground clarifiers. The Regional Water Quality Control Board may require this level of protection be provided prior to the suggested project priority date. Fire apparatus are currently washed with water only at the station; if detergents are needed, the vehicle is washed at the City's corporation yard. This improvement allows the apparatus to be in service from their primary assigned response district, for the best response time.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	25,000	0	0	25,000
Administration	0	0	0	5,000	0	0	5,000
Surveying	0	0	0	5,000	0	0	5,000
Inspection	0	0	0	5,000	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	180,000	0	0	180,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	220,000	0	0	220,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	0	0	0	110,000	0	0	110,000
RDA Tax Increment	0	0	0	110,000	0	0	110,000
<b>Totals</b>	0	0	0	220,000	0	0	220,000

**FINANCE NOTES**

Two of the four clarifiers are in the RDA zone.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	New Senior Center	1

**CONTACT:** Mark Rogge [3403] / Steve Erickson [3414]

**PRIORITY:** Mandatory or Committed Projects

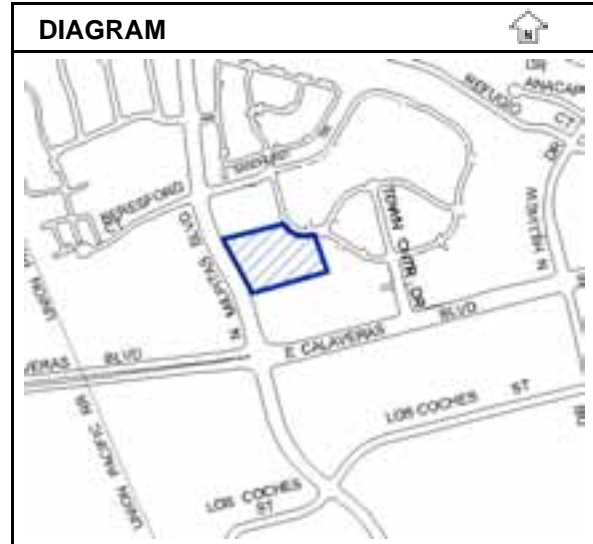
**ANNUAL MAINTENANCE COST:** \$20,000

**DESCRIPTION**

This project will remodel the existing Library site at the Civic Center to create a permanent Senior Center facility.

**COMMENTS:**

Currently these services are provide temporarily at the Interim Senior Center at 540 S. Abel St. The \$11,000,000 slated for this project is part of the 2003 RDA Tax Allocation Bond plan.



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	1,500,000	0	0	1,500,000
Administration	0	0	0	700,000	0	0	700,000
Surveying	0	0	0	100,000	0	0	100,000
Inspection	0	0	0	300,000	0	0	300,000
Building	0	0	0	0	8,400,000	0	8,400,000
<b>Totals</b>	0	0	0	2,600,000	8,400,000	0	11,000,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2003 RDA Tax Allocation Bonds	0	0	0	2,600,000	8,400,000	0	11,000,000
<b>Totals</b>	0	0	0	2,600,000	8,400,000	0	11,000,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>New Sports Center Swimming Pool Improvements</b>	1

**CONTACT:** Kerrilyn Ely [3231]

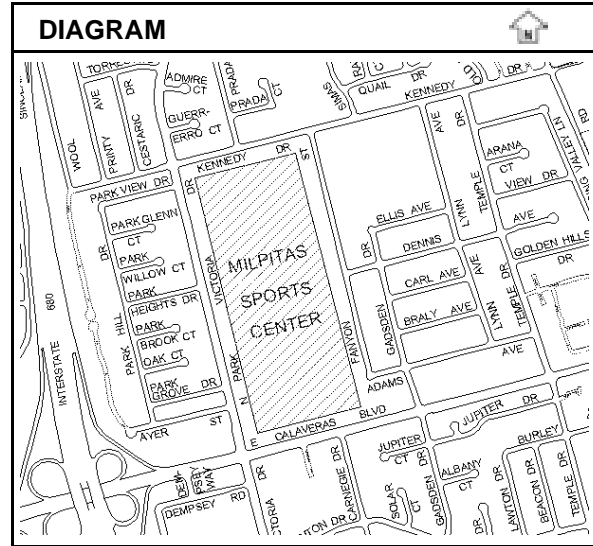
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides improvements to the Sports Center swimming pools. The project includes resurfacing of swimming pools, replacement of existing furnaces, pool covers and installation of a drinking fountains on the pool deck. Currently, the pool surfaces are deteriorating due to heavy usage, repeated cleaning and exposure to chemicals. For energy efficiency and utility cost savings, the project funds the replacement of (3) three existing furnaces with two (2) high efficiency (98%) furnaces

**COMMENTS:**



**Uncommitted Balance as of 6/30/2005:**

\$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	50,000	0	0	50,000
Administration	0	0	0	20,000	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	10,000	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	220,000	0	0	220,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	0	0	0	300,000	0	0	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**PARK IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2005-06	2006-07	2007-08	2008-09	2009-10	
35	5010	Park Renovation Plan	868,744	789,744	19,000	20,000	20,000	20,000	0
36	5055	Alviso Adobe Renovation	2,476,435	2,046,435	0	430,000	0	0	0
37	5064	Ball Park Fence Field Extension	375,000	275,000	100,000	0	0	0	0
38	5081	Berryessa Creek Trail, Reach 4	1,025,000	0	25,000	0	1,000,000	0	0
39	8149	Sports Center Parking Lot Circulation Phase I	2,526,378	1,526,378	1,000,000	0	0	0	0
40	New	Berryessa Creek Trail, Reach 5	2,470,000	0	0	370,000	2,100,000	0	0
41	New	Berryessa Creek Trail, Reach 6A	1,240,000	0	0	335,000	905,000	0	0
42	New	Electrical Cabinet Upgrade	100,000	0	0	0	100,000	0	0
43	New	Park Irrigation System Rehabilitation	375,000	0	0	0	375,000	0	0
44	New	Pinewood Park Picnic & Landscape Renovatio	280,000	0	0	55,000	225,000	0	0
46	New	Rancho Milpitas Soccer/Football Practice Fiel	250,000	0	0	0	0	0	250,000
Defunding Subtotal									
Funding Subtotal				1,144,000					
TOTAL COST		\$11,986,557	\$4,637,557	\$1,144,000	\$1,210,000	\$4,725,000	\$20,000	\$250,000	

**SUMMARY OF AVAILABLE FINANCING**

<b>Beginning Fund Balance</b>	5,137,232	4,403,232	3,933,232	773,232	803,232
<b>Developer Contributions</b>	0	107,024	0	0	0
<b>Grants</b>	0	322,976	0	0	0
<b>Investment Earnings</b>	110,000	110,000	100,000	50,000	10,000
<b>Other Sources</b>	300,000	200,000	1,465,000	0	150,000
<b>TOTAL AVAILABLE</b>	<b>\$5,547,232</b>	<b>\$5,143,232</b>	<b>\$5,498,232</b>	<b>\$823,232</b>	<b>\$963,232</b>
<b>Less Capital Improvements</b>	(1,144,000)	(1,210,000)	(4,725,000)	(20,000)	(250,000)
<b>Reserves for Future Projects</b>	4,403,232	3,933,232	773,232	803,232	713,232

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

PG PROJECT			2005-06			
			Park Fund	Grants	Developer Contribution s	Other Sources
35	5010	Park Renovation Plan	19,000	0	0	0
36	5055	Alviso Adobe Renovation	0	0	0	0
37	5064	Ball Park Fence Field Extension	100,000	0	0	0
38	5081	Berryessa Creek Trail, Reach 4	25,000	0	0	0
39	8149	Sports Center Parking Lot Circulation Phase I	700,000	0	0	300,000
40	New	Berryessa Creek Trail, Reach 5	0	0	0	0
41	New	Berryessa Creek Trail, Reach 6A	0	0	0	0
42	New	Electrical Cabinet Upgrade	0	0	0	0
43	New	Park Irrigation System Rehabilitation	0	0	0	0
44	New	Pinewood Park Picnic & Landscape Renovation	0	0	0	0
46	New	Rancho Milpitas Soccer/Football Practice Field	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>844,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Subtotal by Funding Source</b>			<b>844,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Subtotal by Year</b>			<b>1,144,000</b>			

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.

(b) "Other Sources" are identified on detailed project sheets.

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

PG	PROJECT	2006-07			
		Park Fund	Grants	Developer Contributions	Other Sources
35	5010 Park Renovation Plan	20,000	0	0	0
36	5055 Alviso Adobe Renovation	0	322,976	107,024	0
37	5064 Ball Park Fence Field Extension	0	0	0	0
38	5081 Berryessa Creek Trail, Reach 4	0	0	0	0
39	8149 Sports Center Parking Lot Circulation Phase I	0	0	0	0
40	New Berryessa Creek Trail, Reach 5	370,000	0	0	0
41	New Berryessa Creek Trail, Reach 6A	135,000	0	0	200,000
42	New Electrical Cabinet Upgrade	0	0	0	0
43	New Park Irrigation System Rehabilitation	0	0	0	0
44	New Pinewood Park Picnic & Landscape Renovation	55,000	0	0	0
46	New Rancho Milpitas Soccer/Football Practice Field	0	0	0	0
<b>Total Defunding by Funding Source</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>		<b>580,000</b>	<b>322,976</b>	<b>107,024</b>	<b>200,000</b>
<b>Subtotal by Funding Source</b>		<b>580,000</b>	<b>322,976</b>	<b>107,024</b>	<b>200,000</b>
<b>Subtotal by Year</b>		<b>1,210,000</b>			

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.

(b) "Other Sources" are identified on detailed project sheets.

(c) Grants are identified on detailed project sheets.

(d) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

			<b>2007-08</b>			
			<b>Park Fund</b>	<b>Grants</b>	<b>Developer Contributions</b>	<b>Other Sources</b>
<b>PG</b>	<b>PROJECT</b>					
35	5010	Park Renovation Plan	20,000	0	0	0
36	5055	Alviso Adobe Renovation	0	0	0	0
37	5064	Ball Park Fence Field Extension	0	0	0	0
38	5081	Berryessa Creek Trail, Reach 4	506,000	0	0	494,000
39	8149	Sports Center Parking Lot Circulation Phase I	0	0	0	0
40	New	Berryessa Creek Trail, Reach 5	1,504,000	0	0	596,000
41	New	Berryessa Creek Trail, Reach 6A	530,000	0	0	375,000
42	New	Electrical Cabinet Upgrade	100,000	0	0	0
43	New	Park Irrigation System Rehabilitation	375,000	0	0	0
44	New	Pinewood Park Picnic & Landscape Renovation	225,000	0	0	0
46	New	Rancho Milpitas Soccer/Football Practice Field	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>			<b>3,260,000</b>	<b>0</b>	<b>0</b>	<b>1,465,000</b>
<b>Subtotal by Funding Source</b>			<b>3,260,000</b>	<b>0</b>	<b>0</b>	<b>1,465,000</b>
<b>Subtotal by Year</b>			<b>4,725,000</b>			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

<b>PG PROJECT</b>			<b>2008-09</b>			
			<b>Park Fund</b>	<b>Grants</b>	<b>Developer Contributions</b>	<b>Other Sources</b>
35	5010	Park Renovation Plan	20,000	0	0	0
36	5055	Alviso Adobe Renovation	0	0	0	0
37	5064	Ball Park Fence Field Extension	0	0	0	0
38	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
39	8149	Sports Center Parking Lot Circulation Phase I	0	0	0	0
40	New	Berryessa Creek Trail, Reach 5	0	0	0	0
41	New	Berryessa Creek Trail, Reach 6A	0	0	0	0
42	New	Electrical Cabinet Upgrade	0	0	0	0
43	New	Park Irrigation System Rehabilitation	0	0	0	0
44	New	Pinewood Park Picnic & Landscape Renovation	0	0	0	0
46	New	Rancho Milpitas Soccer/Football Practice Field	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>20,000</b>			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Park Improvement**

<b>PG PROJECT</b>			<b>2009-10</b>			
			<b>Park Fund</b>	<b>Grants</b>	<b>Developer Contributions</b>	<b>Other Sources</b>
35	5010	Park Renovation Plan	0	0	0	0
36	5055	Alviso Adobe Renovation	0	0	0	0
37	5064	Ball Park Fence Field Extension	0	0	0	0
38	5081	Berryessa Creek Trail, Reach 4	0	0	0	0
39	8149	Sports Center Parking Lot Circulation Phase I	0	0	0	0
40	New	Berryessa Creek Trail, Reach 5	0	0	0	0
41	New	Berryessa Creek Trail, Reach 6A	0	0	0	0
42	New	Electrical Cabinet Upgrade	0	0	0	0
43	New	Park Irrigation System Rehabilitation	0	0	0	0
44	New	Pinewood Park Picnic & Landscape Renovation	0	0	0	0
46	New	Rancho Milpitas Soccer/Football Practice Field	100,000	0	0	150,000
<b>Total Defunding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Subtotal by Funding Source</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Subtotal by Year</b>			<b>250,000</b>			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.
- (c) Grants are identified on detailed project sheets.
- (d) New projects listed in Bold Italics



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>5010</b> Park Renovation Plan	1

**CONTACT:** Liz Racca-Johnson [3306] / Mark Rogge [3403]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides miscellaneous park renovation and installation of additional and replacement park equipment on a yearly basis at various park sites as needed. The Park Renovation Master Plan was prepared to identify renovation and improvement needs at each of the park sites.

**COMMENTS:**

This project will also provide City staff support to the Art in Your Park program. The City Art Commission and Arts Alliance have established goals to place works of art in local neighborhood parks. Area artists are commissioned to place works of art in local City parks in collaboration with neighborhood residents. This project covers City costs called for in the art contracts. These costs may include permit plan review, brass plaques, establishing story poles to help determine placement, notifying nearby residents, and other related costs. The cost of the art itself and the associated improvements are not included in this project budget.

A Citywide Parks Repair and Replacement Manual is also to be developed.

**Uncommitted Balance as of 6/30/2005:** \$38,083

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	374,766	0	0	0	0	0	374,766
Administration	10,000	19,000	20,000	20,000	20,000	0	89,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	263,385	0	0	0	0	0	263,385
Equipment	136,593	0	0	0	0	0	136,593
Other	5,000	0	0	0	0	0	5,000
Building	0	0	0	0	0	0	0
<b>Totals</b>	<b>789,744</b>	<b>19,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>868,744</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	15,000	0	0	0	0	0	15,000
Park Fund	774,744	19,000	20,000	20,000	20,000	0	853,744
<b>Totals</b>	<b>789,744</b>	<b>19,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>868,744</b>

**FINANCE NOTES**

Grants: Staff has acquired a corporate sponsor (Coca-Cola) in April 2001 for \$15,000 (\$11,000 in 2001 and \$1,000 annually for 4 subsequent years) for scoreboards at Cardoza softball field. This work to be coordinated with the Sports Center Project.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5055 Alviso Adobe Renovation	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

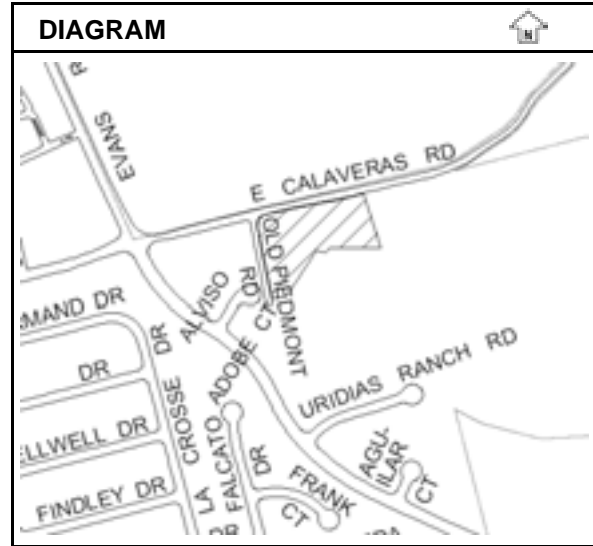
**ANNUAL MAINTENANCE COST:** \$4,000

**DESCRIPTION**

This project provides complete restoration and seismic strengthening of the historic building to its 1920's appearance for use as a museum. Only the first floor would be accessible to the public. Also included are electrical and plumbing code upgrades and a security system installation. The City reconstructed the roof in 1998. This project also provides for improvements (picnic areas, lighting, walkways, parking lot and landscaping) The existing garage will be renovated and a catering kitchen installed. New restrooms will also be constructed.

**COMMENTS:**

A Santa Clara County (SCC) Historical Commission grant was obtained in the amount of \$59,000. This grant provided the matching funds which were used to re-roof the building. The Alviso Adobe was placed on the National Registry on October 7, 1997. Staff has also obtained additional \$60,138 and \$54,000 grants from SCC Historical Heritage Commission. The Developer provided \$100,000 to the Milpitas Historical Society to be dedicated for the Adobe Renovation. Additionally, the City is pursuing a Santa Clara County Open Space Authority Grant for \$322,976.



**Uncommitted Balance as of 6/30/2005:** \$1,574,971

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	190,000	0	0	0	0	0	190,000
Administration	70,000	0	0	0	0	0	70,000
Surveying	0	0	20,000	0	0	0	20,000
Inspection	176,000	0	0	0	0	0	176,000
Land	0	0	250,000	0	0	0	250,000
Improvements	1,554,135	0	160,000	0	0	0	1,714,135
Equipment	0	0	0	0	0	0	0
Other	56,300	0	0	0	0	0	56,300
Building	0	0	0	0	0	0	0
<b>Totals</b>	<b>2,046,435</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,476,435</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	1,923,362	0	0	0	0	0	1,923,362
Developer Contributions	0	0	107,024	0	0	0	107,024
Other Sources	3,935	0	0	0	0	0	3,935
Grants	119,138	0	322,976	0	0	0	442,114
<b>Totals</b>	<b>2,046,435</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,476,435</b>

**FINANCE NOTES**

Other Sources: Piedmont 237 Limited Liability Corporation (LLC) development fees \$3,935

Grants: SCC Historical Heritage



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>5064 Ball Park Fence Field Extension</b>	1

**CONTACT:** Jimmy Nguyen [3318] / Craig Wisneski [2661]

**PRIORITY:** Health and Safety Projects

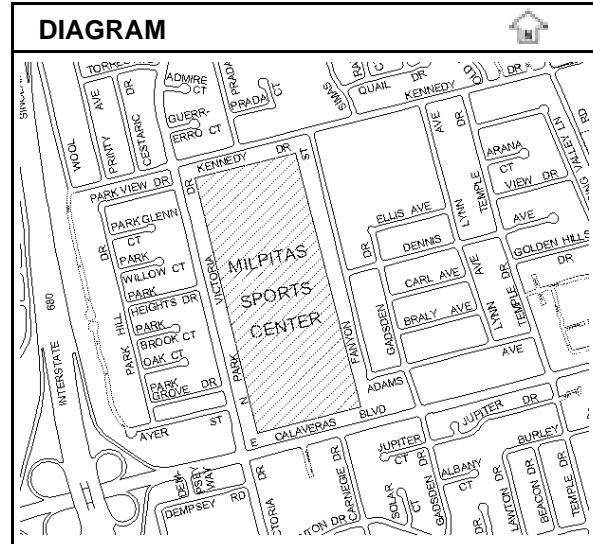
**ANNUAL MAINTENANCE COST:** \$1,200

**DESCRIPTION**

This project involves the installation of foul line fence extensions and backstops to meet ABAG (Association of Bay Area Governments) height recommendations, at the Milpitas Sports Center ball park fields. This project also includes the installation of batting cages adjacent to the ball park fields. The scope also includes spectator protection facilities at Dixon Landing Park little league fields.

**COMMENTS:**

The batting cages at the Milpitas Sports Center have been completed. The spectator protection facilities at Dixon remain to be completed.



**Uncommitted Balance as of 6/30/2005:** \$73,949

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	22,600	20,000	0	0	0	0	42,600
Administration	4,400	20,000	0	0	0	0	24,400
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	240,000	60,000	0	0	0	0	300,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>275,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	50,000	100,000	0	0	0	0	150,000
RDA Tax Increment	225,000	0	0	0	0	0	225,000
<b>Totals</b>	<b>275,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5081 Berryessa Creek Trail, Reach 4	1

**CONTACT:** Gail Seeds [3408]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$10,000

**DESCRIPTION**

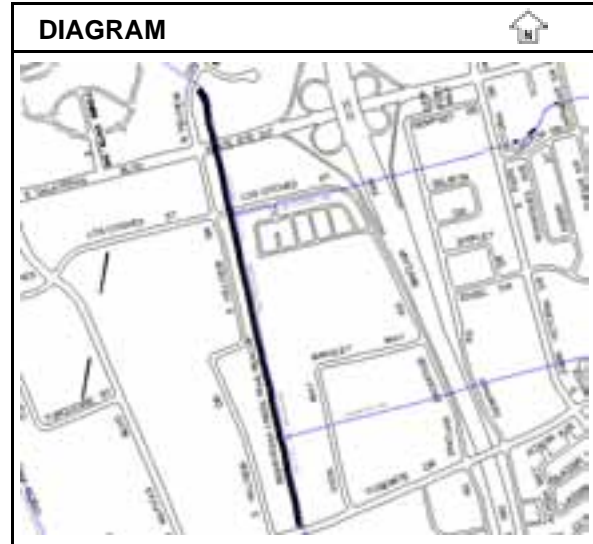
This project provides for the development of Berryessa Creek Trail Reach 4, a one mile segment from Town Center to Yosemite Drive. The project may include intersection modifications at Calaveras Blvd., Hillview Drive, Los Coches/S. Hillview Drive and Yosemite Drive/S. Hillview Drive and an engineered pedestrian/Bicycle bridges at Los Coches. The scope of work includes planting, irrigation and trail amenities. The project will be coordinated with the proposed US Army Corp of Engineers and Santa Clara Valley Water District (SCVWD) creek enlargement projects.

**COMMENTS:**

"This project is identified and described in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report."

\$531,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 4.

The funding in FY 2005/06 is for coordination between the city, SCVWD, Army Corp and other regional agencies.



**Uncommitted Balance as of 6/30/2005:**

\$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	140,000	0	0	140,000
Administration	0	25,000	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	780,000	0	0	780,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	40,000	0	0	40,000
<b>Totals</b>	0	25,000	0	1,000,000	0	0	1,025,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	0	25,000	0	506,000	0	0	531,000
Other Sources	0	0	0	494,000	0	0	494,000
<b>Totals</b>	0	25,000	0	1,000,000	0	0	1,025,000

**FINANCE NOTES**

Other sources are future grants.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	8149	Sports Center Parking Lot Circulation Phase I	1

**CONTACT:** Liz Rocca-Johnson [3306] / Bonnie Greiner [3227]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$5,000

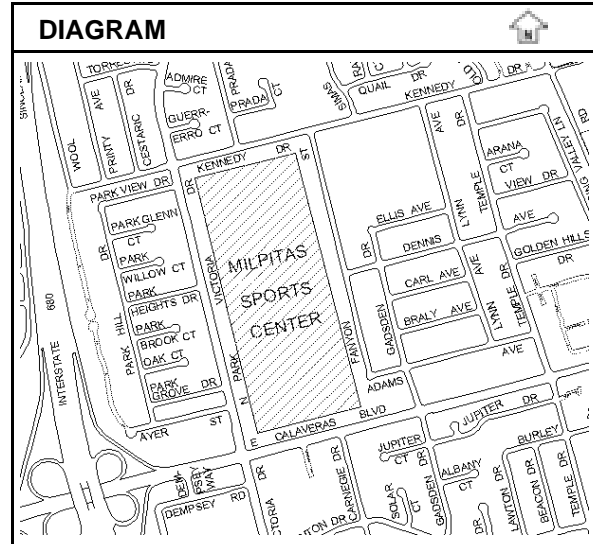
**DESCRIPTION**

This project implements the first phase of improvements to the Milpitas Sports Center site. Phase I work may include traffic circulation and East parking lot improvements, upgrades to the storm drain system, security lighting, preliminary plans for a new entry sign, paving, utilities, fencing, and new site furnishings. Also, improvements to the corporation yard along the east side of the water tank as well as improvements along Calaveras Boulevard may also be included.

**COMMENTS:**

Sport Center Master Plan Phase I work initially consisted of features identified in the Milpitas Sports Center Master Plan Update, which included new tennis and soccer facilities, bathroom facilities, and improvements to Cardoza Park. In the process of completing the Draft environmental clearance documents, two major issues were identified: inefficient traffic circulation and lack of parking to accommodate additional facilities. The program and phasing of the Sports Center Complex project is being revised to address these issues and long-term needs of the Sports Center. The scope of Phase I has been modified to better address these needs.

Preliminary design for access and circulation improvements have begun. The Draft environmental clearance documents are also being refined and updated to address additional goals for the Sports Center complex that were previously identified during the initial design and environmental clearance efforts.



**Uncommitted Balance as of 6/30/2005:** \$435,740

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	360,000	0	0	0	0	0	360,000
Administration	50,000	100,000	0	0	0	0	150,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	180,000	0	0	0	0	0	180,000
Land	0	0	0	0	0	0	0
Improvements	926,378	900,000	0	0	0	0	1,826,378
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,526,378</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,526,378</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	0	700,000	0	0	0	0	700,000
RDA Tax Increment	1,526,378	300,000	0	0	0	0	1,826,378
<b>Totals</b>	<b>1,526,378</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,526,378</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Berryessa Creek Trail, Reach 5	1

**CONTACT:** Gail Seeds [3408]

**PRIORITY:** Improve the Quality of Life

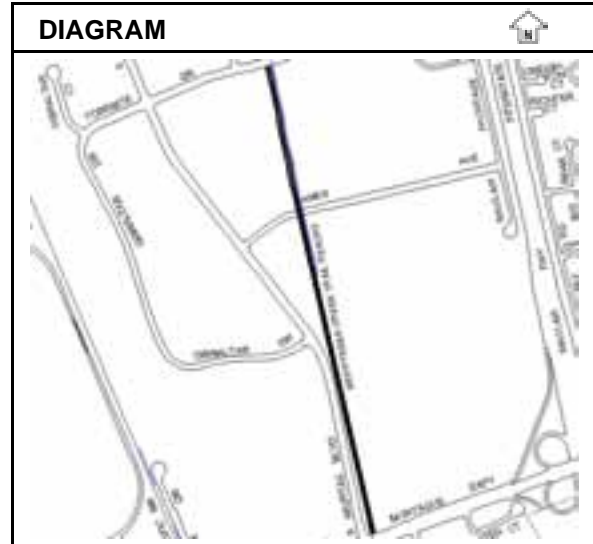
**ANNUAL MAINTENANCE COST:** \$14,500

**DESCRIPTION**

This project provides for the design and construction of reach 5 of the Berryessa Creek Trail from Yosemite Drive to Montague Expressway. The scope of work also includes intersection modifications at Yosemite / S. Hillview, Ames Ave. / S. Milpitas Blvd., and Gibraltar Ave / S. Milpitas Boulevard, and S. Milpitas/ Montague, sidewalk improvements on S. Milpitas Blvd. as well as plantings, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

**COMMENTS:**

This project is identified and described further in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report". Note that \$2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	345,000	0	0	0	345,000
Administration	0	0	25,000	25,000	0	0	50,000
Surveying	0	0	0		0	0	
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	1,925,000	0	0	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	110,000	0	0	110,000
<b>Totals</b>	0	0	370,000	2,100,000	0	0	2,470,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	0	0	370,000	1,504,000	0	0	1,874,000
Other Sources	0	0	0	596,000	0	0	596,000
<b>Totals</b>	0	0	370,000	2,100,000	0	0	2,470,000

**FINANCE NOTES**

Other sources are unidentified future grants.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Berryessa Creek Trail, Reach 6A	1

**CONTACT:** Gail Seeds [3408]

**PRIORITY:** Improve the Quality of Life

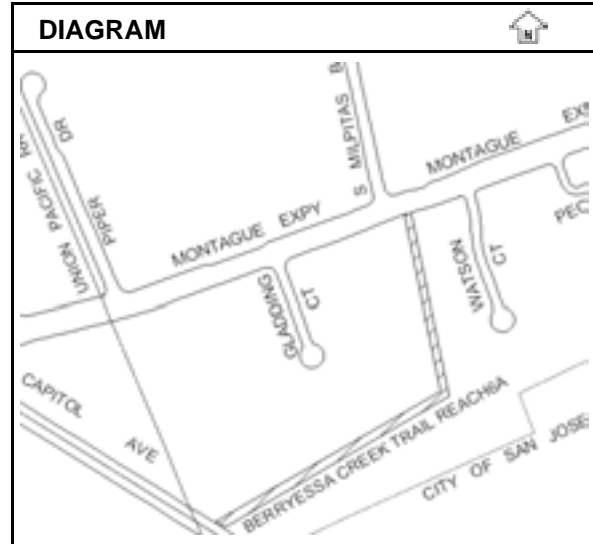
**ANNUAL MAINTENANCE COST:** \$3,000

**DESCRIPTION**

This project provides for the design and construction of reach 6A of the Berryessa Creek Trail from Montague Expressway to the Capitol Mall apartments. The project consists of an engineered pedestrian/bicycle bridge, trail paving, plantings, irrigation and trail amenities. The project also will be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

**COMMENTS:**

'This project is identified in the "Berryessa Creek Trail and Coyote Creek Trail Feasibility Report" which includes features described above exclusive of a ramp which is outside of the project area. The project includes a pedestrian/bike bridge to be funded by developer fees of approximately \$200,000. Note that \$2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



**Uncommitted Balance as of 6/30/2005:**

\$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	300,000	0	0	0	300,000
Administration	0	0	25,000	25,000	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	750,000	0	0	750,000
Equipment	0	0	0	0	0	0	0
Other	0	0	10,000	90,000	0	0	100,000
<b>Totals</b>	0	0	335,000	905,000	0	0	1,240,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Other Sources	0	0	200,000	375,000	0	0	575,000
Park Fund	0	0	135,000	530,000	0	0	665,000
<b>Totals</b>	0	0	335,000	905,000	0	0	1,240,000

**FINANCE NOTES**

Other sources are unidentified funding and may include future grants.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Electrical Cabinet Upgrade	1

**CONTACT:** Craig Wisneski [2661] / Doug De Vries [3313]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project upgrades or replaces electrical cabinets and equipment at the athletic fields. Some of these cabinets are over forty years old pose a hazard. Replacement of the cabinets will bring the cabinets into conformance with current building code requirements..

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	10,000	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	90,000	0	0	90,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	100,000	0	0	100,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	0	0	0	100,000	0	0	100,000
<b>Totals</b>	0	0	0	100,000	0	0	100,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Park Irrigation System Rehabilitation	1

**CONTACT:** Doug De Vries [3313] / Carol Randisi [2601]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

Rehabilitates the central computer irrigation system and updates the irrigation systems at all City parks.

**COMMENTS:**

This project will increase staff efficiency and reduce costs. Some water savings is expected as well as savings in maintenance costs.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	25,000	0	0	25,000
Administration	0	0	0	20,000	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	165,000	0	0	165,000
Equipment	0	0	0	165,000	0	0	165,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	375,000	0	0	375,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	0	0	0	375,000	0	0	375,000
<b>Totals</b>	0	0	0	375,000	0	0	375,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Pinewood Park Picnic & Landscape Renovation	0

**CONTACT:** Doug De Vries [3313] / Craig Wisneski [2661]

**PRIORITY:** Improve the Quality of Life

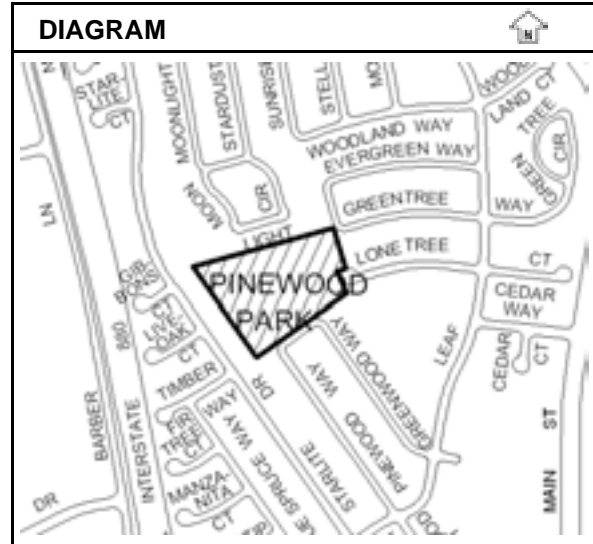
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project reconstructs the existing picnic area and landscaping at Pinewood Park. Work also includes reconstructing the irrigation system including controllers and valves, which has reached its' useful life and requires additional modifications for the new landscaping plantings.

**COMMENTS:**

All of the picnic tables and barbecue pits will be replaced.



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	50,000	0	0	0	50,000
Administration	0	0	5,000	5,000	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	20,000	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	200,000	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	0	0	55,000	225,000	0	0	280,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	New Rancho Milpitas Soccer/Football Practice Field	1

**CONTACT:** Doug De Vries [3313] / Craig Wisneski [2661]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

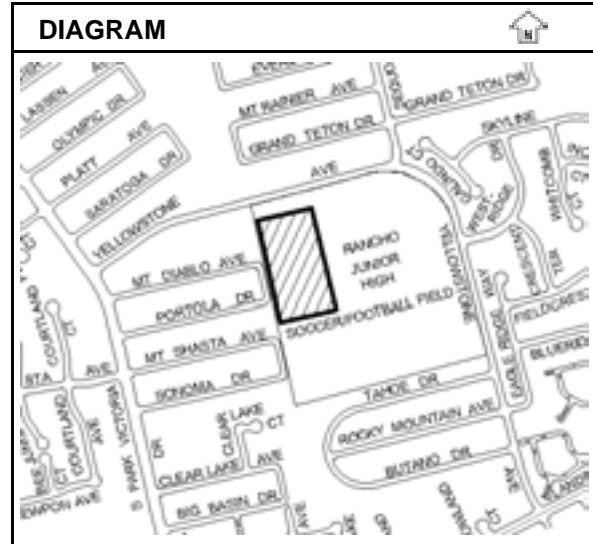
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project develops an existing grass area into a soccer/football practice field. The intent is to shift practice sessions from the heavily used Milpitas Sports Center game field in order to preserve the integrity of that field.

**COMMENTS:**

There is also a desire to add lights to the Rancho Milpitas practice field so that it can be used in the evening. The cost of lighting the field is not included in the project costs, shown below. Staff will pursue other outside funding sources for lighting and other miscellaneous related improvements. The soccer field may be addressed by the improvements at the Sports Center.



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	40,000	40,000
Administration	0	0	0	0	0	5,000	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	5,000	5,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	200,000	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Other Sources	0	0	0	0	0	150,000	150,000
Park Fund	0	0	0	0	0	100,000	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

**FINANCE NOTES**

Other Sources Detail: School District and/or grants.



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2005-06	2006-07	2007-08	2008-09	2009-10
55	4024 Minor Traffic Projects	621,000	581,000	0	20,000	0	20,000	0
56	4039 Tasman / I-880 Interchange	21,286,100	21,276,100	10,000	0	0	0	0
57	4067 Annual Sidewalk Replacement	3,405,000	2,435,000	185,000	185,000	200,000	200,000	200,000
58	4109 Street Light and Signal Pole Painting	665,000	345,000	150,000	0	170,000	0	0
59	4167 Traffic Signal Modifications	935,800	585,800	70,000	70,000	70,000	70,000	70,000
60	4170 Hwy 237/I-880 Interchange	21,678,180	18,178,180	0	3,500,000	0	0	0
61	4173 Audible Pedestrian Signal Installation	149,000	119,000	0	30,000	0	0	0
62	4179 Montague Expwy Widening at Great Mall Pkw	7,058,920	6,729,207	329,713	0	0	0	0
63	4189 Traffic Signal Interconnect	200,000	150,000	0	50,000	0	0	0
64	4202 Calaveras Blvd. R/R Overcrossing Improve	334,000	184,000	0	150,000	0	0	0
65	4225 South Park Victoria Drive Phase 1	530,000	281,000	249,000	0	0	0	0
66	4226 ADA Sidewalk Ramps - 2005	65,000	40,000	25,000	0	0	0	0
67	4229 Annual Street Resurfacing Project 2006	1,000,000	0	1,000,000	0	0	0	0
68	8155 Calaveras/Abel Dual Left Turn Lanes	373,500	173,500	200,000	0	0	0	0
69	8157 Abel Street Midtown Improvements	1,430,000	1,230,000	200,000	0	0	0	0
70	8164 Bart Extension Coordination and Planning	450,000	100,000	50,000	100,000	100,000	100,000	0
71	8165 N. Main St. Midtown Streetscape Improvement	8,900,000	850,000	800,000	7,250,000	0	0	0
72	8175 Milpitas Boulevard Signal Interconnect	350,000	0	50,000	300,000	0	0	0
73	New Annual Street Resurfacing Project 2007	1,000,000	0	0	1,000,000	0	0	0
74	New Annual Street Resurfacing Project 2009	700,000	0	0	0	0	700,000	0
75	<b><i>New Light Rail Median Landscaping</i></b>	<b><i>3,000,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>225,000</i></b>	<b><i>2,775,000</i></b>
76	New North Milpitas Blvd. Soundwall Renovation	250,000	0	0	250,000	0	0	0
<b>Defunding Subtotal</b>								
<b>Funding Subtotal</b>				<b>3,318,713</b>				
<b>TOTAL COST</b>		<b>\$74,381,500</b>	<b>\$53,257,787</b>	<b>\$3,318,713</b>	<b>\$12,905,000</b>	<b>\$540,000</b>	<b>\$1,315,000</b>	<b>\$3,045,000</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>Beginning Fund Balance</b>	4,073,574	2,634,574	1,169,574	1,079,574	388,574
<b>Gas Tax</b>	1,200,000	1,250,000	1,350,000	1,300,000	1,300,000
<b>Grants</b>	249,000	3,530,000	0	0	0
<b>Investment Earnings</b>	31,000	15,000	5,000	4,000	5,000
<b>Other Sources</b>	1,339,713	7,260,000	10,000	235,000	1,359,000
<b>RDA Tax Increment</b>	60,000	385,000	85,000	85,000	1,416,000
<b>TOTAL AVAILABLE</b>	<b>\$6,953,287</b>	<b>\$15,074,574</b>	<b>\$2,619,574</b>	<b>\$2,703,574</b>	<b>\$4,468,574</b>
<b>Less Capital Improvements</b>	(3,318,713)	(12,905,000)	(540,000)	(1,315,000)	(3,045,000)
<b>Less Operating Expenses</b>	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Reserves for Future Projects</b>	2,634,574	1,169,574	1,079,574	388,574	423,574

**NOTES**

New projects listed in Bold Italics



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Streets**

PG PROJECT			2005-06			
			Street Fund	RDA Tax Increment	Grants	Other Sources
55	4024	Minor Traffic Projects	0	0	0	0
56	4039	Tasman / I-880 Interchange	10,000	0	0	0
57	4067	Annual Sidewalk Replacement	185,000	0	0	0
58	4109	Street Light and Signal Pole Painting	150,000	0	0	0
59	4167	Traffic Signal Modifications	70,000	0	0	0
60	4170	Hwy 237/I-880 Interchange	0	0	0	0
61	4173	Audible Pedestrian Signal Installation	0	0	0	0
62	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	329,713
63	4189	Traffic Signal Interconnect	0	0	0	0
64	4202	Calaveras Blvd. R/R Overcrossing Improvements	0	0	0	0
65	4225	South Park Victoria Drive Phase 1	0	0	249,000	0
66	4226	ADA Sidewalk Ramps - 2005	25,000	0	0	0
67	4229	Annual Street Resurfacing Project 2006	1,000,000	0	0	0
68	8155	Calaveras/Abel Dual Left Turn Lanes	200,000	0	0	0
69	8157	Abel Street Midtown Improvements	0	0	0	200,000
70	8164	Bart Extension Coordination and Planning	5,000	35,000	0	10,000
71	8165	N. Main St. Midtown Streetscape Improvements	0	0	0	800,000
72	8175	Milpitas Boulevard Signal Interconnect	25,000	25,000	0	0
73	New	Annual Street Resurfacing Project 2007	0	0	0	0
74	New	Annual Street Resurfacing Project 2009	0	0	0	0
75	New	<b>Light Rail Median Landscaping</b>	0	0	0	0
76	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			1,670,000	60,000	249,000	1,339,713
Subtotal by Funding Source			1,670,000	60,000	249,000	1,339,713
Subtotal by Year			3,318,713			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Streets**

			2006-07			
			Street Fund	RDA Tax Increment	Grants	Other Sources
PG	PROJECT					
55	4024	Minor Traffic Projects	20,000	0	0	0
56	4039	Tasman / I-880 Interchange	0	0	0	0
57	4067	Annual Sidewalk Replacement	185,000	0	0	0
58	4109	Street Light and Signal Pole Painting	0	0	0	0
59	4167	Traffic Signal Modifications	70,000	0	0	0
60	4170	Hwy 237/I-880 Interchange	0	0	3,500,000	0
61	4173	Audible Pedestrian Signal Installation	0	0	30,000	0
62	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0
63	4189	Traffic Signal Interconnect	50,000	0	0	0
64	4202	Calaveras Blvd. R/R Overcrossing Improvements	150,000	0	0	0
65	4225	South Park Victoria Drive Phase 1	0	0	0	0
66	4226	ADA Sidewalk Ramps - 2005	0	0	0	0
67	4229	Annual Street Resurfacing Project 2006	0	0	0	0
68	8155	Calaveras/Abel Dual Left Turn Lanes	0	0	0	0
69	8157	Abel Street Midtown Improvements	0	0	0	0
70	8164	Bart Extension Coordination and Planning	5,000	85,000	0	10,000
71	8165	N. Main St. Midtown Streetscape Improvements	0	0	0	7,250,000
72	8175	Milpitas Boulevard Signal Interconnect	150,000	150,000	0	0
73	New	Annual Street Resurfacing Project 2007	1,000,000	0	0	0
74	New	Annual Street Resurfacing Project 2009	0	0	0	0
75	New	<b>Light Rail Median Landscaping</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
76	New	North Milpitas Blvd. Soundwall Renovation	100,000	150,000	0	0
<b>Total Defunding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>			<b>1,730,000</b>	<b>385,000</b>	<b>3,530,000</b>	<b>7,260,000</b>
<b>Subtotal by Funding Source</b>			<b>1,730,000</b>	<b>385,000</b>	<b>3,530,000</b>	<b>7,260,000</b>
<b>Subtotal by Year</b>			<b>12,905,000</b>			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Streets**

			2007-08			
			Street Fund	RDA Tax Increment	Grants	Other Sources
PG	PROJECT					
55	4024	Minor Traffic Projects	0	0	0	0
56	4039	Tasman / I-880 Interchange	0	0	0	0
57	4067	Annual Sidewalk Replacement	200,000	0	0	0
58	4109	Street Light and Signal Pole Painting	170,000	0	0	0
59	4167	Traffic Signal Modifications	70,000	0	0	0
60	4170	Hwy 237/I-880 Interchange	0	0	0	0
61	4173	Audible Pedestrian Signal Installation	0	0	0	0
62	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0
63	4189	Traffic Signal Interconnect	0	0	0	0
64	4202	Calaveras Blvd. R/R Overcrossing Improvements	0	0	0	0
65	4225	South Park Victoria Drive Phase 1	0	0	0	0
66	4226	ADA Sidewalk Ramps - 2005	0	0	0	0
67	4229	Annual Street Resurfacing Project 2006	0	0	0	0
68	8155	Calaveras/Abel Dual Left Turn Lanes	0	0	0	0
69	8157	Abel Street Midtown Improvements	0	0	0	0
70	8164	Bart Extension Coordination and Planning	5,000	85,000	0	10,000
71	8165	N. Main St. Midtown Streetscape Improvements	0	0	0	0
72	8175	Milpitas Boulevard Signal Interconnect	0	0	0	0
73	New	Annual Street Resurfacing Project 2007	0	0	0	0
74	New	Annual Street Resurfacing Project 2009	0	0	0	0
75	New	<b>Light Rail Median Landscaping</b>	0	0	0	0
76	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
<b>Total Defunding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>			<b>445,000</b>	<b>85,000</b>	<b>0</b>	<b>10,000</b>
<b>Subtotal by Funding Source</b>			<b>445,000</b>	<b>85,000</b>	<b>0</b>	<b>10,000</b>
<b>Subtotal by Year</b>			<b>540,000</b>			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Streets**

PG PROJECT			2008-09			
			Street Fund	RDA Tax Increment	Grants	Other Sources
55	4024	Minor Traffic Projects	20,000	0	0	0
56	4039	Tasman / I-880 Interchange	0	0	0	0
57	4067	Annual Sidewalk Replacement	200,000	0	0	0
58	4109	Street Light and Signal Pole Painting	0	0	0	0
59	4167	Traffic Signal Modifications	70,000	0	0	0
60	4170	Hwy 237/I-880 Interchange	0	0	0	0
61	4173	Audible Pedestrian Signal Installation	0	0	0	0
62	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0
63	4189	Traffic Signal Interconnect	0	0	0	0
64	4202	Calaveras Blvd. R/R Overcrossing Improvements	0	0	0	0
65	4225	South Park Victoria Drive Phase 1	0	0	0	0
66	4226	ADA Sidewalk Ramps - 2005	0	0	0	0
67	4229	Annual Street Resurfacing Project 2006	0	0	0	0
68	8155	Calaveras/Abel Dual Left Turn Lanes	0	0	0	0
69	8157	Abel Street Midtown Improvements	0	0	0	0
70	8164	Bart Extension Coordination and Planning	5,000	85,000	0	10,000
71	8165	N. Main St. Midtown Streetscape Improvements	0	0	0	0
72	8175	Milpitas Boulevard Signal Interconnect	0	0	0	0
73	New	Annual Street Resurfacing Project 2007	0	0	0	0
74	New	Annual Street Resurfacing Project 2009	700,000	0	0	0
75	New	<b>Light Rail Median Landscaping</b>	0	0	0	225,000
76	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			995,000	85,000	0	235,000
Subtotal by Funding Source			995,000	85,000	0	235,000
Subtotal by Year			1,315,000			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Streets**

PG PROJECT			2009-10			
			Street Fund	RDA Tax Increment	Grants	Other Sources
55	4024	Minor Traffic Projects	0	0	0	0
56	4039	Tasman / I-880 Interchange	0	0	0	0
57	4067	Annual Sidewalk Replacement	200,000	0	0	0
58	4109	Street Light and Signal Pole Painting	0	0	0	0
59	4167	Traffic Signal Modifications	70,000	0	0	0
60	4170	Hwy 237/I-880 Interchange	0	0	0	0
61	4173	Audible Pedestrian Signal Installation	0	0	0	0
62	4179	Montague Expwy Widening at Great Mall Pkwy	0	0	0	0
63	4189	Traffic Signal Interconnect	0	0	0	0
64	4202	Calaveras Blvd. R/R Overcrossing Improvements	0	0	0	0
65	4225	South Park Victoria Drive Phase 1	0	0	0	0
66	4226	ADA Sidewalk Ramps - 2005	0	0	0	0
67	4229	Annual Street Resurfacing Project 2006	0	0	0	0
68	8155	Calaveras/Abel Dual Left Turn Lanes	0	0	0	0
69	8157	Abel Street Midtown Improvements	0	0	0	0
70	8164	Bart Extension Coordination and Planning	0	0	0	0
71	8165	N. Main St. Midtown Streetscape Improvements	0	0	0	0
72	8175	Milpitas Boulevard Signal Interconnect	0	0	0	0
73	New	Annual Street Resurfacing Project 2007	0	0	0	0
74	New	Annual Street Resurfacing Project 2009	0	0	0	0
75	New	<b>Light Rail Median Landscaping</b>	0	1,416,000	0	1,359,000
76	New	North Milpitas Blvd. Soundwall Renovation	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			270,000	1,416,000	0	1,359,000
Subtotal by Funding Source			270,000	1,416,000	0	1,359,000
Subtotal by Year			3,045,000			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4024</b> Minor Traffic Projects	1

**CONTACT:** Jaime Rodriguez [3335]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides for unanticipated traffic studies. It has been used to analyze neighborhood traffic concerns requested by residents and the Council. Typically, traffic calming measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

**COMMENTS:**

Recent improvements include installation of pavement undulators throughout the City.

**Uncommitted Balance as of 6/30/2005:** \$39,786

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	59,000	0	3,000	0	3,000	0	65,000
Administration	19,200	0	2,000	0	2,000	0	23,200
Surveying	7,000	0	0	0	0	0	7,000
Inspection	2,200	0	0	0	0	0	2,200
Land	0	0	0	0	0	0	0
Improvements	385,643	0	15,000	0	15,000	0	415,643
Equipment	0	0	0	0	0	0	0
Other	107,957	0	0	0	0	0	107,957
<b>Totals</b>	<b>581,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>621,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	581,000	0	20,000	0	20,000	0	621,000
<b>Totals</b>	<b>581,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>621,000</b>

**FINANCE NOTES**

Mid Year Appropriation 5/3/2005 of \$50,000 from Street Fund for traffic studies and improvements.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4039 Tasman / I-880 Interchange</b>	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Mandatory or Committed Projects

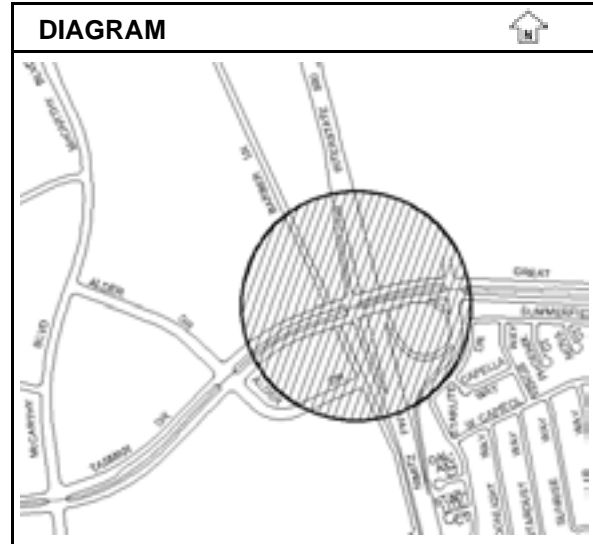
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the construction of an interchange at Tasman Drive-Great Mall Parkway and Interstate 880.

**COMMENTS:**

Construction is completed. The additional funding below is for administration work required for staff to resolve right-of-way issues with Caltrans.



**Uncommitted Balance as of 6/30/2005:** \$10,657

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	2,925,748	0	0	0	0	0	2,925,748
Administration	122,300	10,000	0	0	0	0	132,300
Surveying	312,000	0	0	0	0	0	312,000
Inspection	1,590,000	0	0	0	0	0	1,590,000
Land	0	0	0	0	0	0	0
Improvements	13,014,448	0	0	0	0	0	13,014,448
Equipment	0	0	0	0	0	0	0
Other	3,311,604	0	0	0	0	0	3,311,604
<b>Totals</b>	<b>21,276,100</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,286,100</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	0	10,000	0	0	0	0	10,000
RDA Tax Increment	18,344,166	0	0	0	0	0	18,344,166
Grants	2,931,934	0	0	0	0	0	2,931,934
<b>Totals</b>	<b>21,276,100</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,286,100</b>

**FINANCE NOTES**

Grants: SB 300: \$405,902 + Santa Clara County Transit Agency (SCCTA): \$2,526,032 =\$2,931,934



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4067 Annual Sidewalk Replacement</b>	1

**CONTACT:** Dennis Cuciz [2631]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for repair. Areas of sidewalk with vertical separation of ¾" or more is completely removed and replaced and in areas of less than ¾" grinding is utilized to even out the different.

**COMMENTS:**

Rehabilitation candidates are based on a priority list, maintained and updated annually by the Streets Maintenance Manager.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	25,000	12,000	12,000	15,000	15,000	15,000	94,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	2,046,109	173,000	173,000	185,000	185,000	185,000	2,947,109
Equipment	0	0	0	0	0	0	0
Other	363,891	0	0	0	0	0	363,891
<b>Totals</b>	<b>2,435,000</b>	<b>185,000</b>	<b>185,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>3,405,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	2,305,000	185,000	185,000	200,000	200,000	200,000	3,275,000
RDA Tax Increment	130,000	0	0	0	0	0	130,000
<b>Totals</b>	<b>2,435,000</b>	<b>185,000</b>	<b>185,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>3,405,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4109 Street Light and Signal Pole Painting</b>	1

**CONTACT:** Dennis Cuciz [2631]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$1,500

**DESCRIPTION**

This project involves the cleaning and repainting of approximately 600 street light poles in addition to those located at approximately 50 intersections.

**COMMENTS:**

Work is contracted every two years and street poles are repainted on a 10-15 year basis. The next phase of this project is projected to start in Summer 2006.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	1,750	10,000	0	13,000	0	0	24,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	343,091	140,000	0	157,000	0	0	640,091
Equipment	0	0	0	0	0	0	0
Other	159	0	0	0	0	0	159
<b>Totals</b>	<b>345,000</b>	<b>150,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>665,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	345,000	150,000	0	170,000	0	0	665,000
<b>Totals</b>	<b>345,000</b>	<b>150,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>665,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4167 Traffic Signal Modifications	1

**CONTACT:** Jaime Rodriguez [3335]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$5,000

**DESCRIPTION**

This project provides for on-going signal modifications for minor upgrades to the traffic signal system. Currently this project has installed 43 battery backup units at priority intersections to serve as an alternative power source in the event of a power outage. This project will increase the number of traffic signals with battery backups by 5 per year. The annual placement of 5 battery back-up system at 5 intersections is needed to increase the reliability of the system, and reduce the cost due to overtime for police traffic control. The battery backups allow the traffic signal to operate during a power failure.

**COMMENTS:**

The annual placement of 5 battery backups are prioritized based on location and traffic volumes. This project provides an unqualified savings annually, due to reduced overtime, police traffic control, and eliminating traffic delays to the community.

This project also involves the retiming of approximately 41 traffic signals across the City including Calaveras Blvd which is operated and maintained by Caltrans. All traffic signals connected to the City's Traffic Operations Center (TOC) will be retimed.

**Uncommitted Balance as of 6/30/2005:** \$68,566

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	6,000	0	0	0	0	0	6,000
Administration	9,000	15,000	10,000	10,000	10,000	10,000	64,000
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	237,800	55,000	60,000	60,000	60,000	60,000	532,800
Equipment	325,000	0	0	0	0	0	325,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>585,800</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>935,800</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	320,000	0	0	0	0	0	320,000
Grants	40,800	0	0	0	0	0	40,800
RDA Tax Increment	90,000	0	0	0	0	0	90,000
Street Fund	135,000	70,000	70,000	70,000	70,000	70,000	485,000
<b>Totals</b>	<b>585,800</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>935,800</b>

**FINANCE NOTES**

Grants: 1/8/04 - Received \$40,800 grant from California Energy Commission



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4170 Hwy 237/I-880 Interchange	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

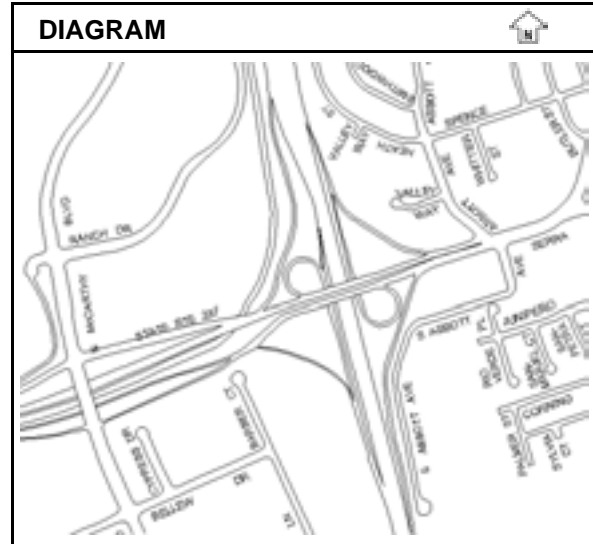
**DESCRIPTION**

This is a \$74 million Project for the design and construction of the Highway 237/I880 interchange. Construction of the interchange began in mid 1997-98. Through a cooperative agreement with Milpitas, the Santa Clara Valley Water District paid for 35% of the local bridge cost. The Santa Clara County Traffic Authority (TA) ceased to exist March 31, 1997. The City assumed the administration of the TA's remaining consultant design work, funded by \$1.6 million transferred from the TA.

**COMMENTS:**

The City funded and administered the right-of-way acquisitions and utility relocations for the overall project, plus the construction of the Old Alviso-Milpitas Road bridge. Caltrans administered the interchange construction, using State and Federal Funds.

Landscape improvements in the McCarthy Boulevard medians at Hwy 237 on either side of the overpass is scheduled for installation in FY 2005-06. Staff is currently working on funding options for landscaping improvements on the entire interchange (including Tasman/880). Maintenance costs are also being evaluated. Caltrans has proposed an agreement whereby Caltrans would contribute \$2.0m and another \$1.5 to \$2.0 from the State Transportation Improvement Program via VTA.



**Uncommitted Balance as of 6/30/2005:** \$384,864

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	2,043,394	0	450,000	0	0	0	2,493,394
Administration	486,000	0	350,000	0	0	0	836,000
Surveying	0	0	175,000	0	0	0	175,000
Inspection	375,000	0	0	0	0	0	375,000
Land	6,670,000	0	0	0	0	0	6,670,000
Improvements	8,603,786	0	2,525,000	0	0	0	11,128,786
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>18,178,180</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,678,180</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
1997 RDA Tax Allocation Bonds	14,900,000	0	0	0	0	0	14,900,000
Grants	3,215,680	0	3,500,000	0	0	0	6,715,680
Other Sources	62,500	0	0	0	0	0	62,500
<b>Totals</b>	<b>18,178,180</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,678,180</b>

**FINANCE NOTES**

Grants: SCVWD \$929,256 + SCC Traffic Authority: \$2,286,424 = \$3,215,680.

Other Sources: A mid-year appropriation was made in FY 2004-05 of \$62,500 from VTA was made for repairs at 237 and Abbott. All \$62,500 was applied to improvements.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4173 Audible Pedestrian Signal Installation</b>	1

**CONTACT:** Jaime Rodriguez [3335] / Cliff Wong [3336]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$500

**DESCRIPTION**

This project provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

**COMMENTS:**

Audible pedestrian signal indicators have been installed at the intersections of Park Victoria /Calaveras, Main/Weller, Jacklin/Escuela, Milpitas/Beresford, Jacklin/Arizona and Main/Cedar. These devices are now being installed as part of any new traffic signal project. The remaining signalized intersections have been prioritized by the traffic engineering staff. Priority is given to requested locations and locations near commercial sites. Installation of audible signal indicators for the intersections along Great Mall Parkway are underway.

**Uncommitted Balance as of 6/30/2005:** \$49,100

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	7,000	0	3,000	0	0	0	10,000
Administration	6,000	0	2,000	0	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	100,000	0	25,000	0	0	0	125,000
Equipment	6,000	0	0	0	0	0	6,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>119,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	31,000	0	30,000	0	0	0	61,000
Street Fund	88,000	0	0	0	0	0	88,000
<b>Totals</b>	<b>119,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,000</b>

**FINANCE NOTES**

Grants: CDBG: \$31,000



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4179 Montague Expwy Widening at Great Mall Pkwy</b>	1

**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Mandatory or Committed Projects

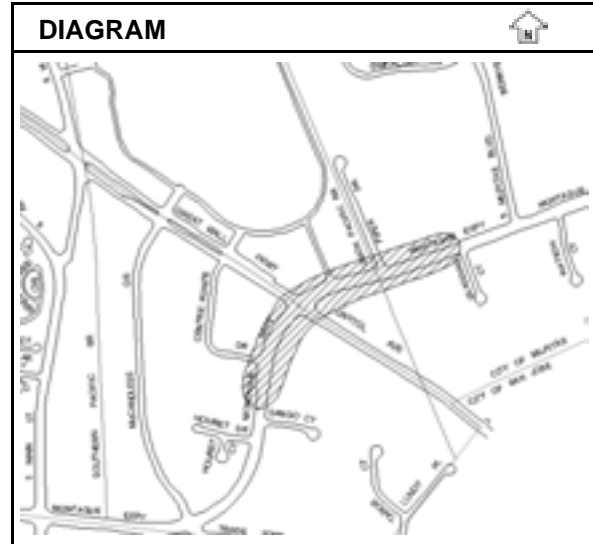
**ANNUAL MAINTENANCE COST:** \$40,000

**DESCRIPTION**

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Hwy 680 to UPRR rails, however, these limits may be revised due to right of way availability.

**COMMENTS:**

A portion of this project, Phase I, is required as a result of the Cisco Systems development. Phase I is the improvement of the Great Mall Parkway/Capitol intersection from Center Point Drive to the UPRR rails, and is funded 50% by Cisco Systems. Phase I was constructed by VTA in conjunction with their LRT project. The remaining portion of the project, phase II, will "close the gaps" that exist between Phase I and Project 4180 which widened the south side of the expressway from West of Gladding Ct. to I-680.



**Uncommitted Balance as of 6/30/2005:** \$3,075,372

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	4,703,707	329,713	0	0	0	0	5,033,420
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>6,729,207</b>	<b>329,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,058,920</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Developer Contributions	2,755,111	0	0	0	0	0	2,755,111
Other Sources	643,596	329,713	0	0	0	0	973,309
RDA Tax Increment	3,300,000	0	0	0	0	0	3,300,000
Street Fund	30,500	0	0	0	0	0	30,500
<b>Totals</b>	<b>6,729,207</b>	<b>329,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,058,920</b>

**FINANCE NOTES**

Developer Contributions: Cisco - \$1,125,000+\$62,111 (FY05 Year End Adjustment) + City of San Jose (3Com): \$1,568,000 = \$2,755,111  
 Prior Year Other Sources (Traffic Impact Fees): \$585,000+\$58,596(FY05 Year End Adjustment)  
 FY 2005/06 Other Sources (Traffic Impact Fees): \$329,713.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4189 Traffic Signal Interconnect</b>	1

**CONTACT:** Jaime Rodriguez [3335] / Cliff Wong [3336]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$10,000

**DESCRIPTION**

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Interconnect cables to allow for remote monitoring of the signals west of I-880 at McCarthy Blvd./Ranch Dr. and southerly to Alder and Tasman Dr. Extension of the interconnect system on No. Milpitas Blvd to include the signals along So. Milpitas and Yosemite Drive will be deferred to a later phase.

**COMMENTS:**

Completion of the Smart Corridor has created a useable conduit to the traffic central control room at the Corporate Yard from the Alder/Tasman intersection. With the fiber backbone in place the cost of connecting the four recently installed or modified signals to the system is relatively minor per location. Hence this project will provide for the connection of the Tasman/Alder, Sunnyhills/Milpitas, and Cypress/Bellew to the central controller system. Completion of the fiber line along S. Milpitas Blvd. to Yosemite will also serve to connect Fire Station #2 to the City's telecommunication network.

**Uncommitted Balance as of 6/30/2005:** \$46,184

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	22,500	0	7,500	0	0	0	30,000
Administration	4,000	0	1,500	0	0	0	5,500
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	5,000	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	107,500	0	36,000	0	0	0	143,500
Equipment	0	0	0	0	0	0	0
Other	1,000	0	0	0	0	0	1,000
<b>Totals</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	150,000	0	50,000	0	0	0	200,000
<b>Totals</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4202 Calaveras Blvd. R/R Overcrossing Improvements</b>	1

**CONTACT:** Greg Armendariz [3317]

**PRIORITY:** Improve the Quality of Life

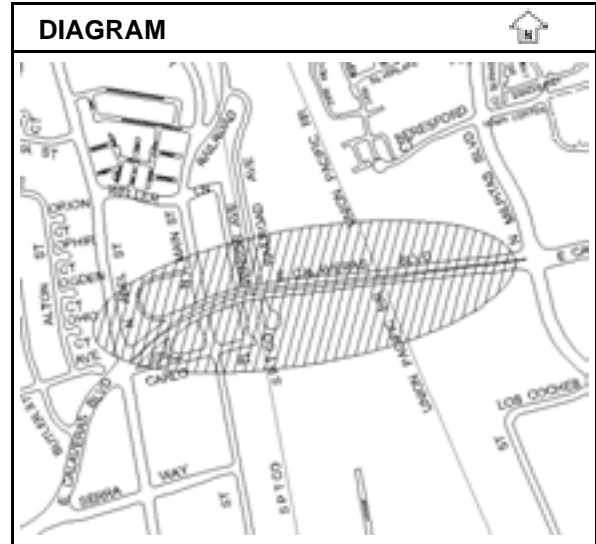
**ANNUAL MAINTENANCE COST:** \$70,000

**DESCRIPTION**

This project provides for the renovation and beautification of the overpass median landscaping on Calaveras Blvd. between Abel St. and North Milpitas Blvd. It also will provide for sidewalk safety improvements.

**COMMENTS:**

This Overcrossing is owned and currently maintained by Caltrans. A right of entry permit has been obtained from Caltrans.



**Uncommitted Balance as of 6/30/2005:** \$147,307

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	15,000	0	0	0	0	0	15,000
Administration	16,000	0	0	0	0	0	16,000
Surveying	8,000	0	0	0	0	0	8,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	140,000	0	150,000	0	0	0	290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>184,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	184,000	0	150,000	0	0	0	334,000
<b>Totals</b>	<b>184,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4225 South Park Victoria Drive Phase 1	2

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This Project will consist of roadway improvements on S Park Victoria Drive Pavement between Yosemite Drive and Calaveras Blvd. Average PCI rating for this section is 46. Work will include placing rubberized asphalt concrete overlay, localized full depth AC repairs, cold planning, replacement of traffic detector loops, sealing of cracks and replacement of paint markings.

**COMMENTS:**

This project was created to address the requirements of STP funding application process. It is part of the City Wide Pavement Rehabilitation program.

**Uncommitted Balance as of 6/30/2005:** \$123,490

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	25,000	0	0	0	0	0	25,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	20,000	0	0	0	0	0	20,000
Improvements	201,000	249,000	0	0	0	0	450,000
Other	5,000	0	0	0	0	0	5,000
<b>Totals</b>	<b>281,000</b>	<b>249,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	281,000	0	0	0	0	0	281,000
Grants	0	249,000	0	0	0	0	249,000
<b>Totals</b>	<b>281,000</b>	<b>249,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

**FINANCE NOTES**

Grant is from Federal Surface Transportation Program (STP) for local Streets and Roads FY's 05/06 & 06/07. Other" costs are for environmental work.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4226 ADA Sidewalk Ramps - 2005	1

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$1,500

**DESCRIPTION**

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. Ramps are installed at locations such as those along major thoroughfares, vicinity of parks, schools and other attraction centers. Ramps are also installed at locations requested by residents.

**COMMENTS:**

The City has installed approximately 388 sidewalk ramps to date under this program. The annual allocation is reduced from previous years because of the progress in completing higher priority locations.

**Uncommitted Balance as of 6/30/2005:** \$22,718

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	1,000	0	0	0	0	0	1,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	1,000	0	0	0	0	0	1,000
Inspection	1,000	0	0	0	0	0	1,000
Land	0	0	0	0	0	0	0
Improvements	35,000	25,000	0	0	0	0	60,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>40,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	40,000	25,000	0	0	0	0	65,000
<b>Totals</b>	<b>40,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4229	Annual Street Resurfacing Project 2006	1

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This is the street resurfacing for 2006. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

**COMMENTS:**

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	50,000	0	0	0	0	50,000
Administration	0	80,000	0	0	0	0	80,000
Surveying	0	0	0	0	0	0	0
Inspection	0	30,000	0	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	0	840,000	0	0	0	0	840,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	1,000,000	0	0	0	0	1,000,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	0	1,000,000	0	0	0	0	1,000,000
<b>Totals</b>	0	1,000,000	0	0	0	0	1,000,000

**FINANCE NOTES**

See following year's Annual Street Resurfacing for future year funding.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>8155 Calaveras/Abel Dual Left Turn Lanes</b>	1

**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Projects Which Avoid Future Additional Costs

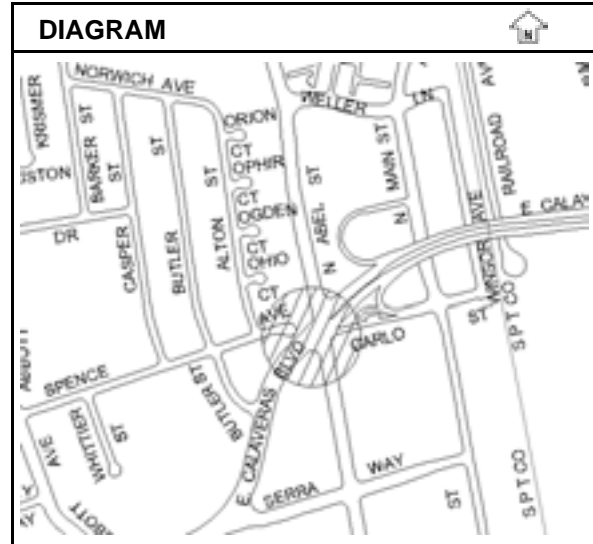
**ANNUAL MAINTENANCE COST:** \$2,000

**DESCRIPTION**

This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements.

**COMMENTS:**

The cost estimates are very preliminary and might change. Project costs assumes no right-of-way acquisitions and minimal culvert and roadway improvements. If extensive right-of-way and improvements are necessary additional funding would be needed.



**Uncommitted Balance as of 6/30/2005:** \$79,502

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	30,000	0	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	173,500	170,000	0	0	0	0	343,500
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>173,500</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,500</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Developer Contributions	173,500	0	0	0	0	0	173,500
Street Fund	0	200,000	0	0	0	0	200,000
<b>Totals</b>	<b>173,500</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,500</b>

**FINANCE NOTES**

Other sources of funding are 3-COM development fees collected by the City of San Jose and transferred to the City of Milpitas for intersection improvements within the City of Milpitas. The agreement with the City of San Jose approved by Council on 12/2/03 requires that the improvements be completed by 2008. Initial funding mid-year 2003-04.

Developer Contributions: 3-Com via City of San Jose 173,500.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>8157 Abel Street Midtown Improvements</b>	1

**CONTACT:** Steve Erickson [3414]

**PRIORITY:** Mandatory or Committed Projects

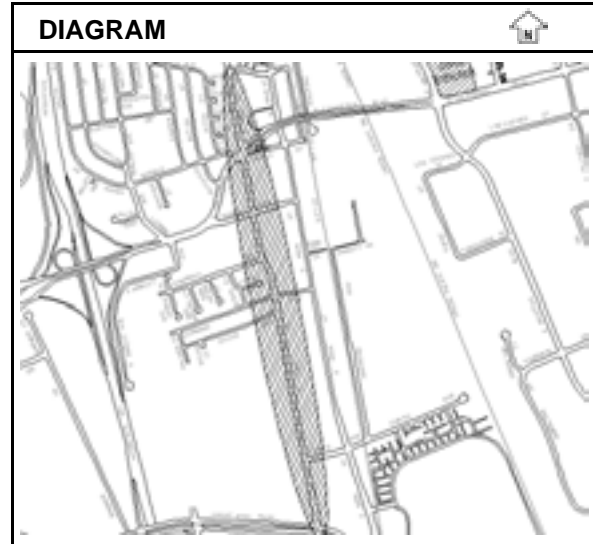
**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for design of the street reconstruction and streetscape on Abel Street, in accordance with the Midtown Plan. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). These improvements transforms Abel Street into a boulevard setting, with landscaped median islands, and street furniture amenities. The work includes utility upgrades as required for the implementation of the Midtown Plan. KB will construct the improvements from Great Mall to Corning and the city will construct the improvements from Corning to Weller Lane.

**COMMENTS:**

KB Homes will develop the vacant parcels surrounding the Elmwood facility and adjoining Abel Street, with approximately 823 new residential units and 2 new parks. The developer is conditioned to provide their cost share of Abel Street improvements in accordance with the DDA and build that portion now. The budget below provides for the design work in 2005. After completion of the design an addition appropriation will be needed to fund the construction of the improvements.



**Uncommitted Balance as of 6/30/2005:**

\$15,867

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	930,000	100,000	0	0	0	0	1,030,000
Administration	300,000	100,000	0	0	0	0	400,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,230,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2003 RDA Tax Allocation Bonds	835,000	200,000	0	0	0	0	1,035,000
Developer Contributions	395,000	0	0	0	0	0	395,000
<b>Totals</b>	<b>1,230,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430,000</b>

**FINANCE NOTES**

Developer: KB Homes - \$395,000.

A Mid-Year appropriation of \$80,000 in 2003 RDA Bond Proceeds was appropriated on April 5, 2005.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	8164	Bart Extension Coordination and Planning	1

**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project will include coordination of utilities, Right of Way and other design features with outside agencies. The Bart extension from Fremont to San Jose will pass through and include a station in Milpitas.

**COMMENTS:**

Coordination with outside agencies for the design of the future Bart Extension will require substantial resources from the City. This project allows costs to be tracked and supported by the appropriate fund.

**Uncommitted Balance as of 6/30/2005:** \$50,338

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	100,000	50,000	100,000	100,000	100,000	0	450,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	100,000	50,000	100,000	100,000	100,000	0	450,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	5,000	5,000	5,000	5,000	5,000	0	25,000
RDA Tax Increment	85,000	35,000	85,000	85,000	85,000	0	375,000
Sewer Fund	5,000	5,000	5,000	5,000	5,000	0	25,000
Street Fund	5,000	5,000	5,000	5,000	5,000	0	25,000
<b>Totals</b>	100,000	50,000	100,000	100,000	100,000	0	450,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>8165 N. Main St. Midtown Streetscape Improvements</b>	1

**CONTACT:** Andrew Brozyna [3415] / Mark Rogge [3403]

**PRIORITY:** Mandatory or Committed Projects

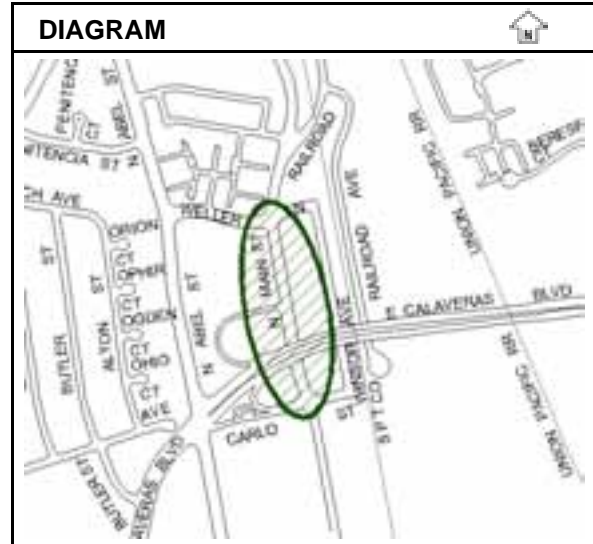
**ANNUAL MAINTENANCE COST:** \$75,000

**DESCRIPTION**

This project provides for street reconstruction and streetscape on Main Street, in accordance with the Midtown Plan. This project transforms Main Street into a pedestrian friendly setting; with decorative lighting, street trees and other landscaping, use of traffic calming elements such as median landscape islands, narrowing the intersections, decorative crosswalks, sidewalk improvements, and street furniture. The first phase of construction improvements is from Weller Lane to Carlo Street and portions of Weller and Winsor near the new Milpitas Public Library in order to coordinate with the library improvements.

**COMMENTS:**

The streetscape design is underway. A construction budget will be developed after the design is complete. The scope of the construction will be adjusted to meet available funding.



**Uncommitted Balance as of 6/30/2005:**

\$87

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	675,000	550,000	100,000	0	0	0	1,325,000
Administration	150,000	235,000	800,000	0	0	0	1,185,000
Surveying	25,000	15,000	0	0	0	0	40,000
Inspection	0	0	100,000	0	0	0	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	6,250,000	0	0	0	6,250,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>850,000</b>	<b>800,000</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2003 RDA Tax Allocation Bonds	850,000	800,000	4,350,000	0	0	0	6,000,000
Developer Contributions	0	0	2,900,000	0	0	0	2,900,000
<b>Totals</b>	<b>850,000</b>	<b>800,000</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,900,000</b>

**FINANCE NOTES**

\$2.9 million will come from the Developer Contribution (KB Homes/Mid-Pen Low Income Housing) for portions of the street improvements along Main St. between Weller Ln. and Calaveras overpass.

On April 5, 2005 an additional appropriation of \$150,000 from 2003 RDA Bond Proceeds was approved.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	8175	Milpitas Boulevard Signal Interconnect	1

**CONTACT:** Jaime Rodriguez [3335]

**PRIORITY:** Improve the Quality of Life

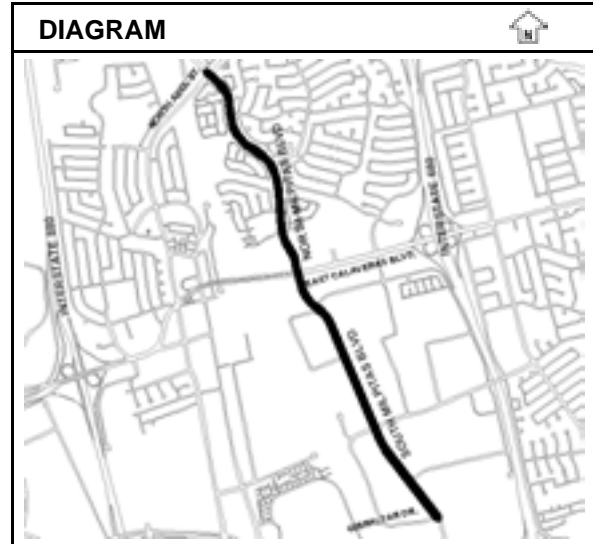
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides the installation of fiber optics to connect existing traffic signals on Milpitas Boulevard from Jacklin Road/Abel Street to Gibraltar Drive. It allows connection to the State traffic signal at Calaveras Boulevard.

**COMMENTS:**

This work extends the City's ongoing efforts to coordinate arterial traffic signals. It allows more efficient traffic flow on Milpitas Boulevard from Gibraltar Drive to Jacklin Road-Abel Street. The City owns a central traffic signal interconnect master controller with capacity to interconnect 64 signalized intersections. To date, 52 traffic signals have been connected to the master. The seven proposed new intersections can be connected with no additional costs to upgrade the central equipment.



**Uncommitted Balance as of 6/30/2005:**

\$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	40,000	0	0	0	0	40,000
Administration	0	10,000	5,000	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	30,000	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	0	0	265,000	0	0	0	265,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	50,000	300,000	0	0	0	350,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	0	25,000	150,000	0	0	0	175,000
Street Fund	0	25,000	150,000	0	0	0	175,000
<b>Totals</b>	0	50,000	300,000	0	0	0	350,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>New Annual Street Resurfacing Project 2007</b>	1

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This is the street resurfacing for 2007. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

**COMMENTS:**

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	75,000	0	0	0	75,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	50,000	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	865,000	0	0	0	865,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	1,000,000	0	0	0	1,000,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	0	0	1,000,000	0	0	0	1,000,000
<b>Totals</b>	0	0	1,000,000	0	0	0	1,000,000

**FINANCE NOTES**

See following year's Annual Street Resurfacing for future year funding



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2009	1

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This is the street resurfacing for 2009. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching..

**COMMENTS:**

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	75,000	0	75,000
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	50,000	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	565,000	0	565,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	700,000	0	700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	0	0	0	0	700,000	0	700,000
<b>Totals</b>	0	0	0	0	700,000	0	700,000

**FINANCE NOTES**

See following year's Annual Street Resurfacing for future year funding



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New Light Rail Median Landscaping	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$20,000

**DESCRIPTION**

This project involves median Landscape improvement in Great Mall Parkway from I-880 to the southern City limits at Capitol Expressway. It includes design and construction and maintenance of the median landscaping.

**COMMENTS:**

This work is included in the cooperative agreement with the Santa Clara Valley Transportation Authority. It was originally a part of the overall VTA light rail transportation improvements. However, the median landscape irrigation project was postponed due to the discovery of unsuitable soil conditions for landscaping. Further investigation and redesign of the grading and drainage is needed prior to the installation of the landscaping.



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	150,000	0	150,000
Administration	0	0	0	0	75,000	25,000	100,000
Inspection	0	0	0	0	0	60,000	60,000
Improvements	0	0	0	0	0	2,690,000	2,690,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>2,775,000</b>	<b>3,000,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Other Sources	0	0	0	0	225,000	1,359,000	1,584,000
RDA Tax Increment	0	0	0	0	0	1,416,000	1,416,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>2,775,000</b>	<b>3,000,000</b>

**FINANCE NOTES**

There is \$1,584,000 currently placed in a holding account.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>New</b> North Milpitas Blvd. Soundwall Renovation	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Improve the Quality of Life

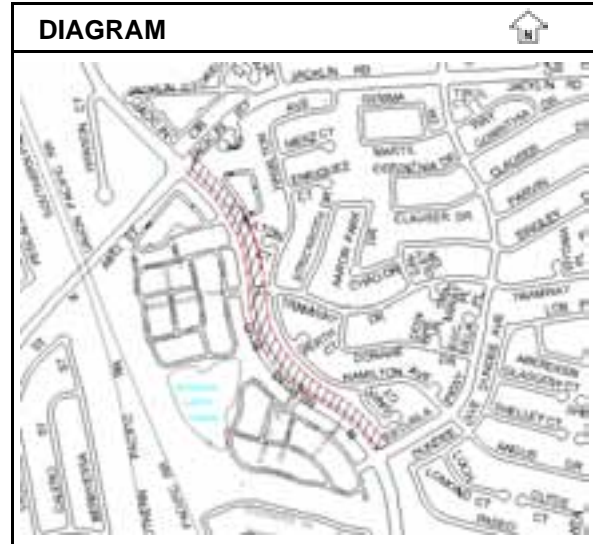
**ANNUAL MAINTENANCE COST:** \$1,000

**DESCRIPTION**

This project provides sound wall renovations between Escuela Parkway and Jacklin Road on the east side of the street. Includes excavation, sandblasting, water-resistant sealant and resurfacing.

**COMMENTS:**

Used to be part of CIP 4216 (Street Landscaping Program).



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	30,000	0	0	0	30,000
Administration	0	0	20,000	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	200,000	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	250,000	0	0	0	250,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	0	0	150,000	0	0	0	150,000
Street Fund	0	0	100,000	0	0	0	100,000
<b>Totals</b>	0	0	250,000	0	0	0	250,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**WATER PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2005-06	2006-07	2007-08	2008-09	2009-10
85	7066 Minor Water Projects	335,000	145,000	35,000	35,000	40,000	40,000	40,000
86	7076 Well Upgrade Project	2,820,000	2,320,000	500,000	0	0	0	0
87	7086 Water System Air Relief Valve Modifications	995,000	330,000	0	200,000	465,000	0	0
88	7098 South Milpitas Water Line Replacement	2,600,000	400,000	0	2,200,000	0	0	0
89	7099 Water Sample Station Improvements	96,000	26,000	40,000	30,000	0	0	0
90	7100 Water System Seismic Improvements	437,951	122,951	315,000	0	0	0	0
91	7101 Gibraltar Reservoir & Pump Station	2,325,000	55,000	170,000	0	700,000	700,000	700,000
92	7102 Ayer Reservoir & Pump Station Improvements	1,200,000	0	100,000	0	0	0	1,100,000
93	New Brian-Santos Court Water Line Improvements	50,000	0	0	0	0	50,000	0
94	New Cathodic Protection Repairs	750,000	0	0	0	0	250,000	500,000
95	New Railroad Ave. / Carlo Street Pipeline Extensio	510,000	0	0	510,000	0	0	0
96	New Sunnyhills Turnout Pressure Reducing Valve	20,000	0	0	0	0	20,000	0
97	New Water Main Replacement Study	45,000	0	0	45,000	0	0	0
98	<b>New Water System Replacement 07-08</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
99	<b>New Water System Replacement 08-09</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
100	<b>New Water System Replacement 09-10</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>Defunding Subtotal</b>								
<b>Funding Subtotal</b>				<b>1,160,000</b>				
<b>TOTAL COST</b>		<b>\$14,283,951</b>	<b>\$3,398,951</b>	<b>\$1,160,000</b>	<b>\$3,020,000</b>	<b>\$1,905,000</b>	<b>\$1,760,000</b>	<b>\$3,040,000</b>
<b>SUMMARY OF AVAILABLE FINANCING</b>								
<b>Water Fund</b>				<b>1,160,000</b>	<b>3,020,000</b>	<b>1,905,000</b>	<b>1,760,000</b>	<b>3,040,000</b>
<b>TOTAL AVAILABLE</b>				<b>\$1,160,000</b>	<b>\$3,020,000</b>	<b>\$1,905,000</b>	<b>\$1,760,000</b>	<b>\$3,040,000</b>

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water**

PG PROJECT			2005-06			
			Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
85	7066	Minor Water Projects	35,000	0	0	0
86	7076	Well Upgrade Project	500,000	0	0	0
87	7086	Water System Air Relief Valve Modifications	0	0	0	0
88	7098	South Milpitas Water Line Replacement	0	0	0	0
89	7099	Water Sample Station Improvements	40,000	0	0	0
90	7100	Water System Seismic Improvements	315,000	0	0	0
91	7101	Gibraltar Reservoir & Pump Station	170,000	0	0	0
92	7102	Ayer Reservoir & Pump Station Improvements	100,000	0	0	0
93	New	Brian-Santos Court Water Line Improvements	0	0	0	0
94	New	Cathodic Protection Repairs	0	0	0	0
95	New	Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	New	Water Main Replacement Study	0	0	0	0
98	New	<i>Water System Replacement 07-08</i>	0	0	0	0
99	New	<i>Water System Replacement 08-09</i>	0	0	0	0
100	New	<i>Water System Replacement 09-10</i>	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			1,160,000	0	0	0
Subtotal by Funding Source			1,160,000	0	0	0
Subtotal by Year			1,160,000			

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water**

PG	PROJECT	2006-07			
		Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
85	7066 Minor Water Projects	35,000	0	0	0
86	7076 Well Upgrade Project	0	0	0	0
87	7086 Water System Air Relief Valve Modifications	200,000	0	0	0
88	7098 South Milpitas Water Line Replacement	2,200,000	0	0	0
89	7099 Water Sample Station Improvements	30,000	0	0	0
90	7100 Water System Seismic Improvements	0	0	0	0
91	7101 Gibraltar Reservoir & Pump Station	0	0	0	0
92	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	0
93	New Brian-Santos Court Water Line Improvements	0	0	0	0
94	New Cathodic Protection Repairs	0	0	0	0
95	New Railroad Ave. / Carlo Street Pipeline Extensions	510,000	0	0	0
96	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	New Water Main Replacement Study	45,000	0	0	0
98	<b>New Water System Replacement 07-08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
99	<b>New Water System Replacement 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100	<b>New Water System Replacement 09-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		3,020,000	0	0	0
Subtotal by Funding Source		3,020,000	0	0	0
Subtotal by Year		3,020,000			

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water**

PG	PROJECT	2007-08			
		Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
85	7066 Minor Water Projects	40,000	0	0	0
86	7076 Well Upgrade Project	0	0	0	0
87	7086 Water System Air Relief Valve Modifications	465,000	0	0	0
88	7098 South Milpitas Water Line Replacement	0	0	0	0
89	7099 Water Sample Station Improvements	0	0	0	0
90	7100 Water System Seismic Improvements	0	0	0	0
91	7101 Gibraltar Reservoir & Pump Station	700,000	0	0	0
92	7102 Ayer Reservoir & Pump Station Improvements	0	0	0	0
93	New Brian-Santos Court Water Line Improvements	0	0	0	0
94	New Cathodic Protection Repairs	0	0	0	0
95	New Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0
96	New Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	New Water Main Replacement Study	0	0	0	0
98	<b>New Water System Replacement 07-08</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
99	<b>New Water System Replacement 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100	<b>New Water System Replacement 09-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		1,905,000	0	0	0
Subtotal by Funding Source		1,905,000	0	0	0
Subtotal by Year		1,905,000			

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water**

PG PROJECT			2008-09			
			Water Fund	Water Line Extension Fund	RDA Tax Increment	Other Sources
85	7066	Minor Water Projects	40,000	0	0	0
86	7076	Well Upgrade Project	0	0	0	0
87	7086	Water System Air Relief Valve Modifications	0	0	0	0
88	7098	South Milpitas Water Line Replacement	0	0	0	0
89	7099	Water Sample Station Improvements	0	0	0	0
90	7100	Water System Seismic Improvements	0	0	0	0
91	7101	Gibraltar Reservoir & Pump Station	700,000	0	0	0
92	7102	Ayer Reservoir & Pump Station Improvements	0	0	0	0
93	New	Brian-Santos Court Water Line Improvements	50,000	0	0	0
94	New	Cathodic Protection Repairs	250,000	0	0	0
95	New	Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	20,000	0	0	0
97	New	Water Main Replacement Study	0	0	0	0
98	New	<b>Water System Replacement 07-08</b>	0	0	0	0
99	New	<b>Water System Replacement 08-09</b>	700,000	0	0	0
100	New	<b>Water System Replacement 09-10</b>	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			1,760,000	0	0	0
Subtotal by Funding Source			1,760,000	0	0	0
Subtotal by Year			1,760,000			

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Water**

<b>PG PROJECT</b>			<b>2009-10</b>			
			<b>Water Fund</b>	<b>Water Line Extension Fund</b>	<b>RDA Tax Increment</b>	<b>Other Sources</b>
85	7066	Minor Water Projects	40,000	0	0	0
86	7076	Well Upgrade Project	0	0	0	0
87	7086	Water System Air Relief Valve Modifications	0	0	0	0
88	7098	South Milpitas Water Line Replacement	0	0	0	0
89	7099	Water Sample Station Improvements	0	0	0	0
90	7100	Water System Seismic Improvements	0	0	0	0
91	7101	Gibraltar Reservoir & Pump Station	700,000	0	0	0
92	7102	Ayer Reservoir & Pump Station Improvements	1,100,000	0	0	0
93	New	Brian-Santos Court Water Line Improvements	0	0	0	0
94	New	Cathodic Protection Repairs	500,000	0	0	0
95	New	Railroad Ave. / Carlo Street Pipeline Extensions	0	0	0	0
96	New	Sunnyhills Turnout Pressure Reducing Valve	0	0	0	0
97	New	Water Main Replacement Study	0	0	0	0
98	<b>New</b>	<b>Water System Replacement 07-08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
99	<b>New</b>	<b>Water System Replacement 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100	<b>New</b>	<b>Water System Replacement 09-10</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Defunding by Funding Source</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding by Funding Source</b>			<b>3,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>3,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>3,040,000</b>			

**NOTES**

(a) RDA funding dependent upon cap revision and subsequent fund availability.



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	<b>7066</b> Minor Water Projects	1

**CONTACT:** Darryl Wong [3345] / Steve Smith [2640]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This on-going project involves the analysis and implementation of various water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system including enhancing security at various water facilities.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$44,911

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	29,500	5,000	5,000	5,000	5,000	0	49,500
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	2,100	0	0	0	0	0	2,100
Land	0	0	0	0	0	0	0
Improvements	111,300	30,000	30,000	35,000	35,000	40,000	281,300
Equipment	1,050	0	0	0	0	0	1,050
Other	1,050	0	0	0	0	0	1,050
<b>Totals</b>	<b>145,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>335,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	145,000	35,000	35,000	40,000	40,000	40,000	335,000
<b>Totals</b>	<b>145,000</b>	<b>35,000</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>335,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7076 Well Upgrade Project	1

**CONTACT:** Joe Ezeokeke [3316]

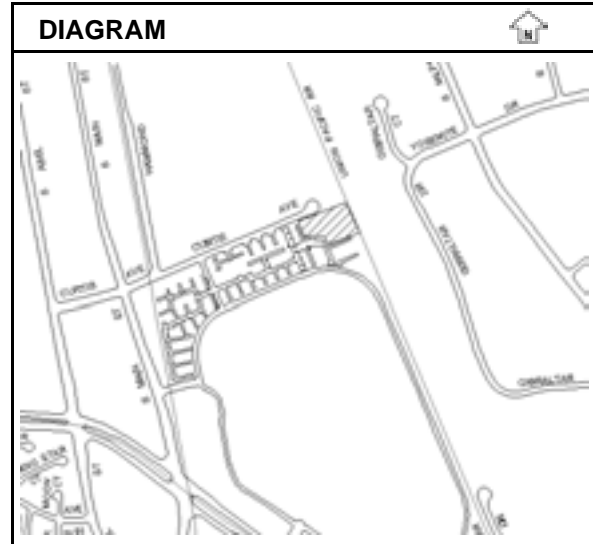
**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

Phase 1 of this project include drilling a new well within the City's East Curtis Park. Phase 2 constructs the new well pump station, plumbs the well to the City water system, and upgrades the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS).

**COMMENTS:**



**Uncommitted Balance as of 6/30/2005:** \$1,219,287

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	358,200	0	0	0	0	0	358,200
Administration	12,800	0	0	0	0	0	12,800
Surveying	3,000	0	0	0	0	0	3,000
Inspection	125,800	0	0	0	0	0	125,800
Land	0	0	0	0	0	0	0
Improvements	1,820,200	500,000	0	0	0	0	2,320,200
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>2,320,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	140,000	0	0	0	0	0	140,000
RDA Tax Increment	1,600,000	0	0	0	0	0	1,600,000
Water Fund	110,000	500,000	0	0	0	0	610,000
Water Line Extension Fund	470,000	0	0	0	0	0	470,000
<b>Totals</b>	<b>2,320,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820,000</b>

**FINANCE NOTES**

VTa funds are reimbursement for modifications due to Transit Station.  
Grants: Valley Transportation Authority: \$140,000.

Effective June 30, 2005, defund \$500,000 RDA Tax Increment from this project and return it to the RDA fund. Replace the \$500,000 with an appropriation from the Water Fund into this project.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	<b>7086</b>	<b>Water System Air Relief Valve Modifications</b>	1

**CONTACT:** Joe Ezeokeke [3316]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project retrofits existing air relief valves from below ground level to vaults above ground level. This work is required to comply with State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing valves above ground is to eliminate the possibility of water system contamination by backflow into valves during flooding.

**COMMENTS:**

Approximately 500 sites throughout the City have been identified for retrofitting. A database for all of these existing sites has been completed. In addition 40 of the highest priority sites were completed in 2004-05.

**Uncommitted Balance as of 6/30/2005:** \$19,410

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	65,000	0	16,000	20,000	0	0	101,000
Administration	10,000	0	8,000	15,000	0	0	33,000
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	10,000	30,000	0	0	90,000
Land	0	0	0	0	0	0	0
Improvements	205,000	0	166,000	400,000	0	0	771,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>330,000</b>	<b>0</b>	<b>200,000</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>995,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	330,000	0	200,000	465,000	0	0	995,000
<b>Totals</b>	<b>330,000</b>	<b>0</b>	<b>200,000</b>	<b>465,000</b>	<b>0</b>	<b>0</b>	<b>995,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7098	South Milpitas Water Line Replacement	1

**CONTACT:** Doug De Vries [3313] / Steve Smith [2640]

**PRIORITY:** Health and Safety Projects

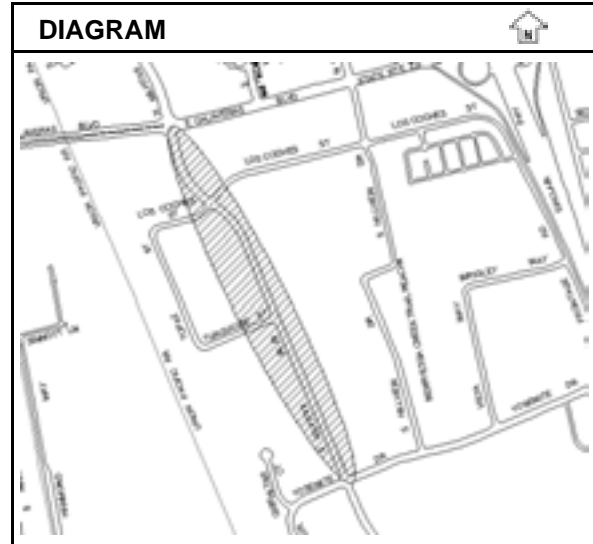
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project replace approximately 3,900 linear feet of 16" steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive. This pipe is in a very corrosive soil environment and has reached its useful life of 35 years. In addition, the new pipe will be designed to meet seismic strength criteria, as a primary supply backbone line.

**COMMENTS:**

The pipeline has experienced excessive corrosion which is causing line breaks. Installation of electrical isolation and sacrificial anodes have helped to decrease the number of breaks, however, breaks are still being experienced. Replacement must occur to minimize impacting critical water customers.



**Uncommitted Balance as of 6/30/2005:** \$31,814

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	150,000	0	150,000	0	0	0	300,000
Administration	250,000	0	185,000	0	0	0	435,000
Surveying	0	0	30,000	0	0	0	30,000
Inspection	0	0	60,000	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	0	0	1,775,000	0	0	0	1,775,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	400,000	0	2,200,000	0	0	0	2,600,000
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

**FINANCE NOTES**

As of February 28th, 2005, an application has been submitted but not confirmed for a Federal Emergency Management Agency Pre-Disaster Mitigation grant in the amount of \$1,648,824.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	<b>7099 Water Sample Station Improvements</b>	1

**CONTACT:** Marilyn Nickel [3347] / Steve Smith [2640]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$1,000

**DESCRIPTION**

This project provides for the installation of water test stations. The specific work includes installation of risers, bibs and covers at selected locations throughout the City to collect water test samples.

**COMMENTS:**

The City's Water Quality Program is mandated by the State Department of Health Services. These water quality stations increase the flexibility and dependability of our water sampling program which is used to assure and document continued delivery of high quality water.

**Uncommitted Balance as of 6/30/2005:** \$25,391

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	2,000	0	0	0	0	0	2,000
Administration	1,000	10,000	0	0	0	0	11,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	3,000	3,000	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	21,000	27,000	27,000	0	0	0	75,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>26,000</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	26,000	40,000	30,000	0	0	0	96,000
<b>Totals</b>	<b>26,000</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7100	Water System Seismic Improvements	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides seismic upgrades to water main lines at key locations throughout the City. These locations include water lines in near proximity of geologic faults and areas subject to liquefaction. The first phase is a study which will estimate

1. Design and construct flexible joints at fault crossings at Country Club Drive near Calaveras Ridge Drive.
2. Recommend types of repairs to existing pipe areas identified in previous seismic evaluation project.
3. Redesign of standard trench detail to include flexibility and review support of live and dead load.
4. Review and repair water ponding and soil settlement at Zone 2 Ayer Reservoir (Formerly part of CP 7097).

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$27,182

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	55,000	0	0	0	0	0	55,000
Administration	8,000	5,000	0	0	0	0	13,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	5,000	0	0	0	0	7,000
Land	0	0	0	0	0	0	0
Improvements	57,951	305,000	0	0	0	0	362,951
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>122,951</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,951</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	122,951	315,000	0	0	0	0	437,951
<b>Totals</b>	<b>122,951</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,951</b>

**FINANCE NOTES**

2/10/04 - 2004-05 Funding includes \$50,000 for items formerly under CP 7097.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7101	Gibraltar Reservoir & Pump Station	1

**CONTACT:** Darryl Wong [3345]

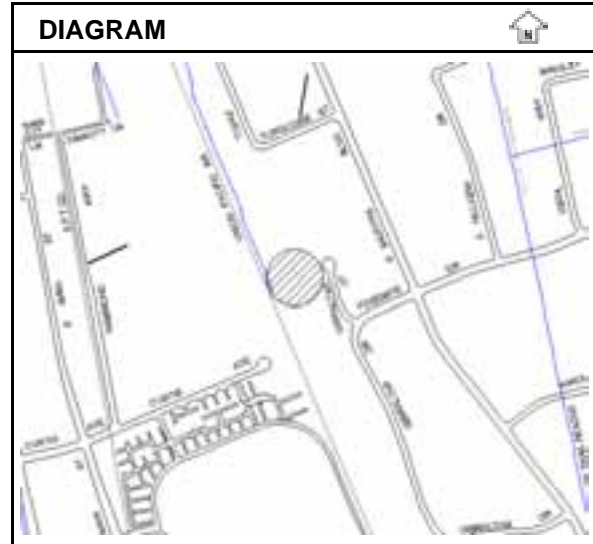
**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides an evaluation to identify upgrades to pumps and generator needs, and pump replacement and other improvements will be included. Improvements include the installation of a pressure relief valve, concrete sealing of all the floors, soundproofing the control room, and stair improvements. The project will also connect the reservoir overflows to the sanitary sewer system; seal cracks, clean and paint the pump station and reservoir exteriors; repair and coat the pavement; retrofit the exhaust systems on the emergency diesel generator system and diesel engines, and various other minor equipment and control improvements.

**COMMENTS:**



**Uncommitted Balance as of 6/30/2005:** \$3,714

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	48,000	25,000	0	45,000	45,000	45,000	208,000
Administration	7,000	10,000	0	30,000	30,000	30,000	107,000
Surveying	0	0	0	0		0	
Inspection	0	0	0	5,000	5,000	5,000	15,000
Land	0	0	0	0		0	
Improvements	0	100,000	0	620,000	620,000	620,000	1,960,000
Equipment	0	35,000	0	0	0	0	35,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>55,000</b>	<b>170,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>2,325,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	55,000	170,000	0	700,000	700,000	700,000	2,325,000
<b>Totals</b>	<b>55,000</b>	<b>170,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>2,325,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7102	Ayer Reservoir & Pump Station Improvements	

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. Overflow structure has settled and needs to be repaired and replumbed to sanitary sewer instead of the storm system. Scope also includes sealing concrete floors (in pipe gallery, pump room, and control room), replacing manual hoist with electric, and various electrical and mechanical repairs and/or improvements.

**COMMENTS:**

The overflow contains chloraminated water and can no longer be discharged into the storm drain. In addition, the settlement is severe and requires attention. The pump station is a critical water supply facility that has been in service for over ten years, requiring periodic repairs and improvements.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	10,000	0	0	0	130,000	140,000
Administration	0	6,000	0	0	0	0	6,000
Surveying	0	6,000	0	0	0	50,000	56,000
Inspection	0	10,000	0	0	0	100,000	110,000
Land	0	0	0	0	0	0	0
Improvements	0	68,000	0	0	0	820,000	888,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	100,000	0	0	0	1,100,000	1,200,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	100,000	0	0	0	1,100,000	1,200,000
<b>Totals</b>	0	100,000	0	0	0	1,100,000	1,200,000

**FINANCE NOTES**







**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Cathodic Protection Repairs	1

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Projects Which Avoid Future Additional Costs

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides an evaluation study and installation of corrosion monitoring station and recommendations for repairs or anode replacement. The project will also provide for upgrades of deficiencies defined in the evaluation study.

**COMMENTS:**

The work will follow the recommendations of the recent corrosion report.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	35,000	50,000	85,000
Administration	0	0	0	0	15,000	25,000	40,000
Surveying	0	0	0	0		0	
Inspection	0	0	0	0	10,000	20,000	30,000
Land	0	0	0	0		0	
Improvements	0	0	0	0	190,000	405,000	595,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	250,000	500,000	750,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	0	0	0	250,000	500,000	750,000
<b>Totals</b>	0	0	0	0	250,000	500,000	750,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Railroad Ave. / Carlo Street Pipeline Extensions	1

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Health and Safety Projects

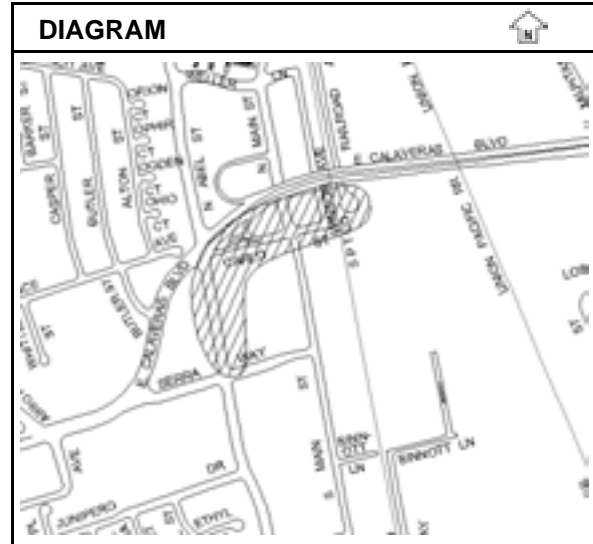
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project installs 300 linear feet of 12-inch pipe to connect three dead-end pipes, one on Abel Street and two on Carlo Street. The project also constructs 260 linear feet of 6-inch parallel pipe in Carlo Street between Winsor Street and Railroad Avenue.

**COMMENTS:**

This is identified as Project No 3 in the 2002 Water Master Plan.



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	60,000	0	0	0	60,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	440,000	0	0	0	440,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	510,000	0	0	0	510,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	0	510,000	0	0	0	510,000
<b>Totals</b>	0	0	510,000	0	0	0	510,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Sunnyhills Turnout Pressure Reducing Valve	1

**CONTACT:** Darryl Wong [3345]

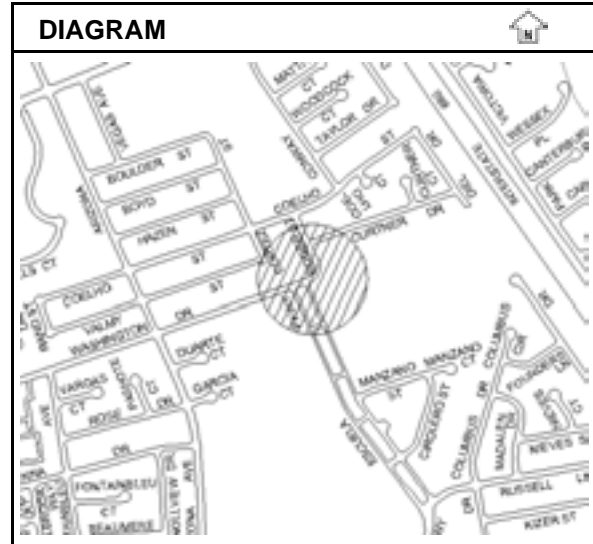
**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the installation of a pressure reducing valve at the Sunnyhills Turnout. This improvement is identified as project #1 in the 2002 Water Master Plan, where it was estimated and costing \$17K in 2003 dollars.

**COMMENTS:**



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	9,000	0	9,000
Administration	0	0	0	0	1,000	0	1,000
Surveying	0	0	0	0		0	
Inspection	0	0	0	0	1,000	0	1,000
Land	0	0	0	0		0	
Improvements	0	0	0	0	9,000	0	9,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	0	0	0	20,000	0	20,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water Main Replacement Study	1

**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves field evaluation of the remaining useful life of water lines at: Lonetree, Evans between Stemel and Calle Oriente, near Dempsey and Yosemite, and along Piedmont between Yosemite and Glenview.

**COMMENTS:**

The 2002 Depreciation Study has estimated the remaining life of the existing water system infrastructure. This work is to field verify the projects identified with useful life ending by 2008, confirm need and scope of work, and prioritize these projects.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	40,000	0	0	0	40,000
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	45,000	0	0	0	45,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	0	45,000	0	0	0	45,000
<b>Totals</b>	0	0	45,000	0	0	0	45,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water System Replacement 07-08	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Water Main Replacement Study during the 07-08 fiscal year.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	535,000	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	0	0	700,000	0	0	700,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water System Replacement 08-09	1

**CONTACT:** Greg Armendariz [3317]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Water Main Replacement Study during the 08-09 fiscal year.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	535,000	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	700,000	0	700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	0	0	0	700,000	0	700,000
<b>Totals</b>	0	0	0	0	700,000	0	700,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	New Water System Replacement 09-10	1

**CONTACT:** Greg Armendariz [3317]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Water Main Replacement Study during the 09-10 fiscal year.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	45,000	45,000
Surveying	0	0	0	0	0	20,000	20,000
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	535,000	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	700,000	700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	0	0	0	0	0	700,000	700,000
<b>Totals</b>	0	0	0	0	0	700,000	700,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**SEWER IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2005-06	2006-07	2007-08	2008-09	2009-10
109 6057	Minor Sewer Projects	568,000	393,000	35,000	35,000	35,000	35,000	35,000
110 6073	Sewer Deficiency Program	3,680,027	1,592,027	300,000	880,000	608,000	300,000	0
111 6079	Main Sewer Pump Station Site Improvements	2,750,000	1,750,000	1,000,000	0	0	0	0
112 6103	Main Sewer Pump Station Improvements	7,000,000	0	4,000,000	3,000,000	0	0	0
113 6104	Sewer Treatment Capacity	6,700,000	0	6,700,000	0	0	0	0
114 8167	Main/Great Mall Dr. Sewer Replacement	705,000	160,000	0	0	0	0	545,000
115 New	Great Mall S Main to Montague	1,245,000	0	0	220,000	1,025,000	0	0
116 <b>New</b>	<b>Montague West of Great Mall</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>
117 New	Sewer Replacement Study	45,000	0	0	45,000	0	0	0
118 <b>New</b>	<b>Sewer System Replacement 07-08</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
119 <b>New</b>	<b>Sewer System Replacement 08-09</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
120 <b>New</b>	<b>Sewer System Replacement 09-10</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
122 New	South Bay Water Recycling Program, Phase II	700,000	0	0	0	0	700,000	0

**Defunding Subtotal**

**Funding Subtotal**

**12,035,000**

**TOTAL COST**

**\$25,878,027**

**\$3,895,027**

**\$12,035,000**

**\$4,245,000**

**\$2,688,000**

**\$1,735,000**

**\$1,280,000**

**SUMMARY OF AVAILABLE FINANCING**

**2003 RDA Tax Allocation Bonds**

**1,000,000**

**0**

**0**

**0**

**0**

**Other Sources**

**8,700,000**

**0**

**0**

**0**

**0**

**Sewer Fund**

**2,060,000**

**1,845,000**

**1,988,000**

**1,035,000**

**580,000**

**Sewer Infrastructure Fund**

**275,000**

**2,400,000**

**700,000**

**700,000**

**700,000**

**TOTAL AVAILABLE**

**\$12,035,000**

**\$4,245,000**

**\$2,688,000**

**\$1,735,000**

**\$1,280,000**

**NOTES**

(none)



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

PG PROJECT			2005-06			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6057	Minor Sewer Projects	35,000	0	0	0
110	6073	Sewer Deficiency Program	25,000	275,000	0	0
111	6079	Main Sewer Pump Station Site Improvements	0	0	1,000,000	0
112	6103	Main Sewer Pump Station Improvements	2,000,000	0	0	2,000,000
113	6104	Sewer Treatment Capacity	0	0	0	6,700,000
114	8167	Main/Great Mall Dr. Sewer Replacement	0	0	0	0
115	New	Great Mall S Main to Montague	0	0	0	0
116	<b>New</b>	<b>Montague West of Great Mall</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
117	New	Sewer Replacement Study	0	0	0	0
118	<b>New</b>	<b>Sewer System Replacement 07-08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
119	<b>New</b>	<b>Sewer System Replacement 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
120	<b>New</b>	<b>Sewer System Replacement 09-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
122	New	South Bay Water Recycling Program, Phase II	0	0	0	0
Total Defunding by Funding Source			(0)	(0)	(0)	(0)
Total Funding by Funding Source			2,060,000	275,000	1,000,000	8,700,000
Subtotal by Funding Source			2,060,000	275,000	1,000,000	8,700,000
Subtotal by Year			12,035,000			

**NOTES**

(none)



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

PG	PROJECT	2006-07			
		Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6057 Minor Sewer Projects	35,000	0	0	0
110	6073 Sewer Deficiency Program	480,000	400,000	0	0
111	6079 Main Sewer Pump Station Site Improvements	0	0	0	0
112	6103 Main Sewer Pump Station Improvements	1,000,000	2,000,000	0	0
113	6104 Sewer Treatment Capacity	0	0	0	0
114	8167 Main/Great Mall Dr. Sewer Replacement	0	0	0	0
115	New Great Mall S Main to Montague	220,000	0	0	0
116	<b>New Montague West of Great Mall</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
117	New Sewer Replacement Study	45,000	0	0	0
118	<b>New Sewer System Replacement 07-08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
119	<b>New Sewer System Replacement 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
120	<b>New Sewer System Replacement 09-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
122	New South Bay Water Recycling Program, Phase II	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		1,845,000	2,400,000	0	0
Subtotal by Funding Source		1,845,000	2,400,000	0	0
Subtotal by Year		4,245,000			

**NOTES**

(none)



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

PG	PROJECT	2007-08			
		Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6057 Minor Sewer Projects	35,000	0	0	0
110	6073 Sewer Deficiency Program	608,000	0	0	0
111	6079 Main Sewer Pump Station Site Improvements	0	0	0	0
112	6103 Main Sewer Pump Station Improvements	0	0	0	0
113	6104 Sewer Treatment Capacity	0	0	0	0
114	8167 Main/Great Mall Dr. Sewer Replacement	0	0	0	0
115	New Great Mall S Main to Montague	1,025,000	0	0	0
116	<b>New Montague West of Great Mall</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
117	New Sewer Replacement Study	0	0	0	0
118	<b>New Sewer System Replacement 07-08</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
119	<b>New Sewer System Replacement 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
120	<b>New Sewer System Replacement 09-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
122	New South Bay Water Recycling Program, Phase II	0	0	0	0
Total Defunding by Funding Source		0	0	0	0
Total Funding by Funding Source		1,988,000	700,000	0	0
Subtotal by Funding Source		1,988,000	700,000	0	0
Subtotal by Year		2,688,000			

**NOTES**

(none)



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

PG PROJECT			2008-09			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6057	Minor Sewer Projects	35,000	0	0	0
110	6073	Sewer Deficiency Program	300,000	0	0	0
111	6079	Main Sewer Pump Station Site Improvements	0	0	0	0
112	6103	Main Sewer Pump Station Improvements	0	0	0	0
113	6104	Sewer Treatment Capacity	0	0	0	0
114	8167	Main/Great Mall Dr. Sewer Replacement	0	0	0	0
115	New	Great Mall S Main to Montague	0	0	0	0
116	<b>New</b>	<b>Montague West of Great Mall</b>	0	0	0	0
117	New	Sewer Replacement Study	0	0	0	0
118	<b>New</b>	<b>Sewer System Replacement 07-08</b>	0	0	0	0
119	<b>New</b>	<b>Sewer System Replacement 08-09</b>	0	700,000	0	0
120	<b>New</b>	<b>Sewer System Replacement 09-10</b>	0	0	0	0
122	New	South Bay Water Recycling Program, Phase II	700,000	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			1,035,000	700,000	0	0
Subtotal by Funding Source			1,035,000	700,000	0	0
Subtotal by Year			1,735,000			

**NOTES**

(none)



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Sewer Improvement**

PG PROJECT			2009-10			
			Sewer Fund	Sewer Infrastructure Fund	2003 RDA Tax Allocation	Other Sources
109	6057	Minor Sewer Projects	35,000	0	0	0
110	6073	Sewer Deficiency Program	0	0	0	0
111	6079	Main Sewer Pump Station Site Improvements	0	0	0	0
112	6103	Main Sewer Pump Station Improvements	0	0	0	0
113	6104	Sewer Treatment Capacity	0	0	0	0
114	8167	Main/Great Mall Dr. Sewer Replacement	545,000	0	0	0
115	New	Great Mall S Main to Montague	0	0	0	0
116	<b>New</b>	<b>Montague West of Great Mall</b>	0	0	0	0
117	New	Sewer Replacement Study	0	0	0	0
118	<b>New</b>	<b>Sewer System Replacement 07-08</b>	0	0	0	0
119	<b>New</b>	<b>Sewer System Replacement 08-09</b>	0	0	0	0
120	<b>New</b>	<b>Sewer System Replacement 09-10</b>	0	700,000	0	0
122	New	South Bay Water Recycling Program, Phase II	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			580,000	700,000	0	0
Subtotal by Funding Source			580,000	700,000	0	0
Subtotal by Year			1,280,000			

**NOTES**

(none)



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	<b>6057</b> Minor Sewer Projects	1

**CONTACT:** Marilyn Nickel [3347] / Steve Smith [2640]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the ongoing analysis, engineering and implementation of various minor modifications and improvements to the existing sewer system which arise during the year.

**COMMENTS:**

Staff intends to maintain a \$30,000 to \$60,000 balance each year in this project. These funds will be utilized on as needed basis for minor repairs to the system.

**Uncommitted Balance as of 6/30/2005:** \$9,876

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	37,600	6,000	6,000	6,000	6,000	6,000	67,600
Administration	4,000	3,000	3,000	3,000	3,000	3,000	19,000
Surveying	0	0	0	0	0	0	0
Inspection	4,000	3,000	3,000	3,000	3,000	3,000	19,000
Land	0	0	0	0	0	0	0
Improvements	345,393	23,000	23,000	23,000	23,000	23,000	460,393
Equipment	0	0	0	0	0	0	0
Other	2,007	0	0	0	0	0	2,007
<b>Totals</b>	<b>393,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>568,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	393,000	35,000	35,000	35,000	35,000	35,000	568,000
<b>Totals</b>	<b>393,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>568,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	<b>6073</b> Sewer Deficiency Program	1

**CONTACT:** Doug De Vries [3313] / Steve Smith [2640]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project involves the inventory of structural deficiencies and includes the design and construction of repairs to reduce infiltration inflow of storm water into the sewer system. It also includes the design and construction of sewer line replacement due to structural deficiencies, differential settlement, and damaged sewer lines discovered with the City's video inspection program.

**COMMENTS:**

Sewer line settlement, which may be due to such factors as ground water variations and poor soil conditions, can result in excessively high maintenance to unclog lines. Replacement of problem sewer lines is a cost-effective option to continue to corrective maintenance and potential system failures. The following are the high priority locations from a list of over 40 problem locations: Edsel @ Monmouth, Roswell @ Edsel, Cortez St., Moonlight Circle, Capitol Ave. @ Venus Dr., Terra Bella Dr., Valencia Dr., Dixon Landing @ Conway, Calaveras Blvd. @ Hillview, Chestnut @ Larch, Heath @ Chestnut, Erie @ Tramway, Larch @ Maple, and Calaveras Blvd. between Milpitas Blvd. and Railroad Ave. (21 inch sewer). Work will continue on the highest priority locations.

**Uncommitted Balance as of 6/30/2005:** \$486,083

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	165,200	60,000	80,000	42,000	30,000	0	377,200
Administration	13,700	10,000	10,000	30,000	15,000	0	78,700
Surveying	10,100	5,000	5,000	18,000	5,000	0	43,100
Inspection	54,800	5,000	5,000	18,000	10,000	0	92,800
Land	0	0	0	0	0	0	0
Improvements	1,348,227	220,000	780,000	500,000	240,000	0	3,088,227
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,592,027</b>	<b>300,000</b>	<b>880,000</b>	<b>608,000</b>	<b>300,000</b>	<b>0</b>	<b>3,680,027</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	426,250	25,000	480,000	608,000	300,000	0	1,839,250
Sewer Infrastructure Fund	0	275,000	400,000	0	0	0	675,000
Budget Transfer	765,777	0	0	0	0	0	765,777
Sewer Treatment Plant Fees	400,000	0	0	0	0	0	400,000
<b>Totals</b>	<b>1,592,027</b>	<b>300,000</b>	<b>880,000</b>	<b>608,000</b>	<b>300,000</b>	<b>0</b>	<b>3,680,027</b>

**FINANCE NOTES**

Budget Transfer from CP 6086.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6079	Main Sewer Pump Station Site Improvements	1

**CONTACT:** Gail Seeds [3408]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

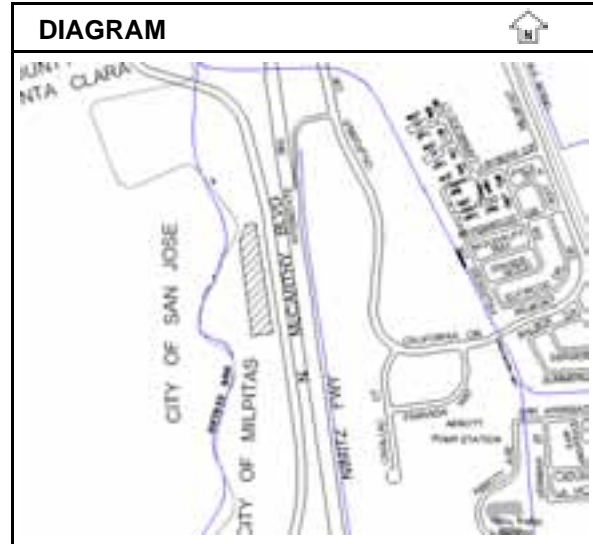
**ANNUAL MAINTENANCE COST:** \$15,000

**DESCRIPTION**

This project provides design and construction of drainage, pavement, fencing and other surface improvements at the Main Sewer Pump Station (SPS). This project also involves the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels that were once part of the sewage treatment facility. In addition, this project acquires a 70' wide strip of right-of-way between McCarthy Blvd and the Main Sewer Pump Station.

**COMMENTS:**

This site will also be improved to accommodate the relocated Public Works Corp Yard at Main St., allowing the construction of the new Library project. This site contains several abandoned treatment plant structures that are a nuisance. Phase I included demolition and removal of abandoned facilities and hazardous materials, which has been completed and the site is now clean and ready for further improvements.



**Uncommitted Balance as of 6/30/2005:** \$23,725

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	200,000	150,000	0	0	0	0	350,000
Administration	25,000	80,000	0	0	0	0	105,000
Surveying	9,000	0	0	0	0	0	9,000
Inspection	111,000	40,000	0	0	0	0	151,000
Land	500,000	0	0	0	0	0	500,000
Improvements	905,000	730,000	0	0	0	0	1,635,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,750,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	145,000	0	0	0	0	0	145,000
Sewer Fund	555,000	0	0	0	0	0	555,000
Sewer Treatment Fund	50,000	0	0	0	0	0	50,000
2003 RDA Tax Allocation Bonds	1,000,000	1,000,000	0	0	0	0	2,000,000
<b>Totals</b>	<b>1,750,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6103	Main Sewer Pump Station Improvements	1

**CONTACT:** Gail Seeds [3408]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

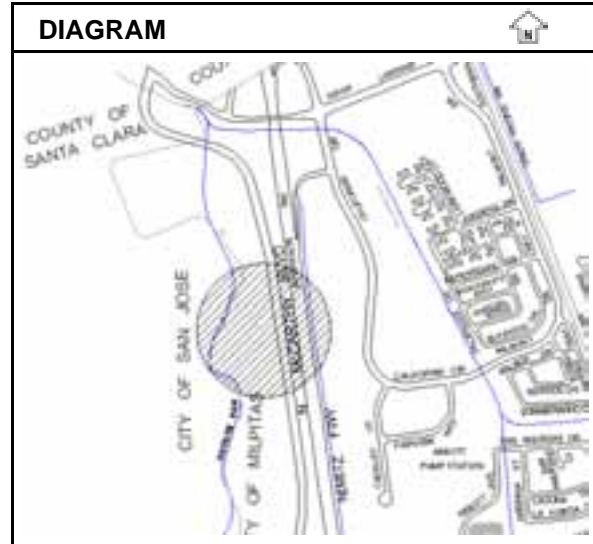
**ANNUAL MAINTENANCE COST:** \$20,000

**DESCRIPTION**

This project provides for the design and construction of a new lift station at the Main Sewer Pump Station (SPS) site. The existing lift station has reached the end of it's useful life.

**COMMENTS:**

The existing lift station is susceptible to damage from a significant seismic event.



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	900,000	0	0	0	0	900,000
Administration	0	200,000	0	0	0	0	200,000
Surveying	0	100,000	0	0	0	0	100,000
Inspection	0	2,000,000	0	0	0	0	2,000,000
Land	0	0	0	0	0	0	0
Improvements	0	0	3,000,000	0	0	0	3,000,000
Equipment	0	800,000	0	0	0	0	800,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	4,000,000	3,000,000	0	0	0	7,000,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	0	2,000,000	1,000,000	0	0	0	3,000,000
Sewer Infrastructure Fund	0	0	2,000,000	0	0	0	2,000,000
Developer Contributions	0	2,000,000	0	0	0	0	2,000,000
<b>Totals</b>	0	4,000,000	3,000,000	0	0	0	7,000,000

**FINANCE NOTES**

The \$2,000,000 of Developer Contribution is from the KB Homes Infrastructure Fund. An additional \$200,000 in developer contributions may become available.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	<b>6104</b> Sewer Treatment Capacity	1

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves increasing the City's share of treatment plant capacity at the regional Water Pollution Control Plant. Options include leasing or purchasing capacity from other agencies.

**COMMENTS:**

Milpitas, as a tributary agency, is required to purchase sufficient treatment plant capacity for the needs of the city. The additional capacity needed is estimated at between 0.5 to 1.0 million gallons per day. The 1983 Master Agreement for Waste Water Treatment allows transfers of capacity rights between agencies after recommendation by the Treatment Plant Advisory Committee and upon approval by the City of San Jose and the City of Santa Clara. The estimated cost of purchasing capacity is about \$6.57 per gallon per day (June 2004 ENR 8146). The cost below assumes a purchase of 1 million gallons per day capacity. Estimate excludes additional capacity for potential Transit Oriented Overlay area projects.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	6,700,000	0	0	0	0	6,700,000
<b>Totals</b>	0	6,700,000	0	0	0	0	6,700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Treatment Plant Fees	0	6,233,500	0	0	0	0	6,233,500
Developer Contributions	0	466,500	0	0	0	0	466,500
<b>Totals</b>	0	6,700,000	0	0	0	0	6,700,000

**FINANCE NOTES**

\$466,500 in Developer Fees is from the KB Infrastructure Fund.  
 "Other" Costs are the purchase of Treatment Plant Capacity.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	8167	Main/Great Mall Dr. Sewer Replacement	1

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

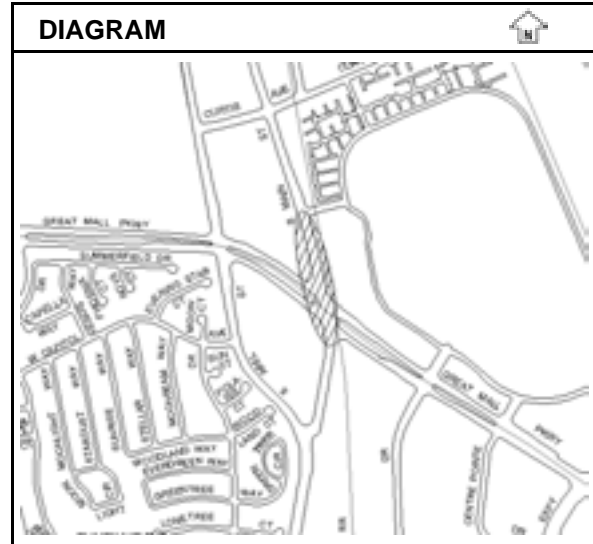
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project replaces 590 linear feet of 18-inch sanitary sewer pipe with 27-inch sanitary sewer pipe and replaces 370 linear feet of 12-inch sanitary sewer pipe with 27-inch sanitary sewer pipe. The location is S. Main St. north of Great Mall Dr.

**COMMENTS:**

This project is recommended in the 2004 Wastewater Master Plan Update as project 11A on page 6 - 8. Additional wet weather flow monitoring in 2004 determined that this project will not be needed until the 2009-10 fiscal year.



**Uncommitted Balance as of 6/30/2005:** \$159,345

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	107,200	0	0	0	0	0	107,200
Administration	52,800	0	0	0	0	0	52,800
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	545,000	545,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,000</b>	<b>705,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	160,000	0	0	0	0	0	160,000
Sewer Fund	0	0	0	0	0	545,000	545,000
<b>Totals</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,000</b>	<b>705,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Great Mall S Main to Montague	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project consist of replacing 360 linear feet of 15 inch diameter sanitary sewer with 18 inch diameter pipe; 1,820 feet of 10 inch diameter sanitary sewer with 18 inch diameter pipe; and 450 linear feet of 10 inch diameter sanitary sewer with 15 inch diameter pipe along Great Mall Parkway between Montague Expressway and Main Street.

**COMMENTS:**

This work is identified as Project 11B on page 6-8 of the 2004 Sewer Master Plan.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	92,800	0	0	0	92,800
Administration	0	0	87,200	0	0	0	87,200
Surveying	0	0	0	0	0	0	0
Inspection	0	0	40,000	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	1,025,000	0	0	1,025,000
<b>Totals</b>	0	0	220,000	1,025,000	0	0	1,245,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	0	0	220,000	1,025,000	0	0	1,245,000
<b>Totals</b>	0	0	220,000	1,025,000	0	0	1,245,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Montague West of Great Mall	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project will replace 885 linear feet of 10 inch diameter sanitary sewer with 12 inch diameter pipe, 30 linear feet of 8 inch diameter sanitary sewer with 15 inch diameter pipe, and 325 linear feet of 8 inch diameter sanitary sewer with 12 inch diameter pipe.

**COMMENTS:**

These improvements are described as Project 11C in the 2004 Sewer Master Plan on page 6-8.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	40,000	0	0	0	40,000
Administration	0	0	25,000	0	0	0	25,000
Surveying	0	0	0	10,000	0	0	10,000
Inspection	0	0	0	20,000	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	290,000	0	0	290,000
Equipment	0	0	0	0	0	0	0
<b>Totals</b>	0	0	65,000	320,000	0	0	385,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	0	0	65,000	320,000	0	0	385,000
<b>Totals</b>	0	0	65,000	320,000	0	0	385,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Sewer Replacement Study	1

**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves field determination of the remaining useful life of the following sewer pipes: 360 linear feet of 42 inch RCP crossing I-880 at the Main Lift Station, 490 linear feet of 42 inch RCP at Cadillac Court and I-880, 310 linear feet of 42 inch RCP at Milmont near Penitencia Creek, 5,400 linear feet of 33-42 inch RCP along Milpitas Blvd between Hidden Lakes and Midwick, 90 linear feet of 24 inch RCP at Folsom and Hetch-Hetchy crossing, 1,500 linear feet of 30 inch RCP between Folsom and Escuela, and 170 linear feet of 12 inch RCP at Dempsey.

**COMMENTS:**

The Schaaf and Wheeler 2002 Depreciation Study has estimated the remaining life of the existing sewer infrastructure. This work is to field determine the condition of sewers and verify need to replace the sewers identified with useful life ending by 2008, refine scope of work and costs, and prioritize these projects.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	40,000	0	0	0	40,000
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	45,000	0	0	0	45,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	0	0	45,000	0	0	0	45,000
<b>Totals</b>	0	0	45,000	0	0	0	45,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Sewer System Replacement 07-08	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Sewer System Replacement Study during the 07-08 fiscal year.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	60,000	0	0	60,000
Administration	0	0	0	45,000	0	0	45,000
Surveying	0	0	0	20,000	0	0	20,000
Inspection	0	0	0	40,000	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	535,000	0	0	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	700,000	0	0	700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Infrastructure Fund	0	0	0	700,000	0	0	700,000
<b>Totals</b>	0	0	0	700,000	0	0	700,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Sewer System Replacement 08-09	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Sewer System Replacement Study during the 08-09 fiscal year.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	60,000	0	60,000
Administration	0	0	0	0	45,000	0	45,000
Surveying	0	0	0	0	20,000	0	20,000
Inspection	0	0	0	0	40,000	0	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	535,000	0	535,000
Equipment	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	700,000	0	700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Infrastructure Fund	0	0	0	0	700,000	0	700,000
<b>Totals</b>	0	0	0	0	700,000	0	700,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	New Sewer System Replacement 09-10	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for the repair or replace of the highest priority facilities identified in the 2002 Sewer System Replacement Study during the 09-10 fiscal year.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	60,000	60,000
Administration	0	0	0	0	0	45,000	45,000
Surveying	0	0	0	0	0	20,000	20,000
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	535,000	535,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	0	700,000	700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Infrastructure Fund	0	0	0	0	0	700,000	700,000
<b>Totals</b>	0	0	0	0	0	700,000	700,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	New	South Bay Water Recycling Program, Phase II	2

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides the City's share of Phase II South Bay Water Recycling Program Improvements (SBWRP) to develop extensions to the water recycling system as required by the California Regional Water Quality Control Board (RWQCB) as a mitigation in lieu of a Water Pollution Control Plant flow cap.

**COMMENTS:**

Based upon the June 1997 Revised Action Plan submitted to the RWQCB and the 1997 SBWRP Financing Plan, the Milpitas share of the program is \$9.543 million about \$1.248 million is being financed directly to SBWRP through grants and other sources and are not included in the total below. Under project 6080, the City paid \$5,225,653 to SBWRP for Phase II prior to June 2002. Project 6080 was closed. The next payment will be due approximately Fiscal Year 2008-2009. This project is used to track new payments.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	700,000	0	700,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	0	0	0	0	700,000	0	700,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	0	0	0	0	700,000	0	700,000
<b>Totals</b>	0	0	0	0	700,000	0	700,000

**FINANCE NOTES**

Milpitas, as a tributary agency to the San Jose/Santa Clara Water Pollution Control Plant, is required to make financial contributions to the South Bay Water Recycling Program in order to avoid reduced discharges to the bay and to maintain existing treatment plant capacity.



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**  
**STORM DRAIN IMPROVEMENT PROJECTS SUMMARY**

**SUMMARY OF COSTS**

PG. NO. PROJECT		TOTAL COST	PRIOR YEARS	2005-06	2006-07	2007-08	2008-09	2009-10
131 3371	Minor Storm Drain Projects	455,000	445,000	10,000	0	0	0	0
132 4224	Abbott Avenue Storm Drain Improvements	270,000	70,000	200,000	0	0	0	0
134 8138	Berryessa Pump Station Improvements	1,800,000	385,000	1,415,000	0	0	0	0
<b>Defunding Subtotal</b>								
<b>Funding Subtotal</b>				<b>1,625,000</b>				
<b>TOTAL COST</b>		<b>\$2,525,000</b>	<b>\$900,000</b>	<b>\$1,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY OF AVAILABLE FINANCING**

<b>RDA Tax Increment</b>	1,415,000	0	0	0	0
<b>Street Fund</b>	210,000	0	0	0	0
<b>TOTAL AVAILABLE</b>	<b>\$1,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.  
(b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

PG PROJECT			2005-06			
			Street Fund	RDA Tax Increment	Other Sources	
131	3371	Minor Storm Drain Projects	10,000	0	0	0
132	4224	Abbott Avenue Storm Drain Improvements	200,000	0	0	0
134	8138	Berryessa Pump Station Improvements	0	1,415,000	0	0
<b>Total Defunding by Funding Source</b>			<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>Total Funding by Funding Source</b>			<b>210,000</b>	<b>1,415,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Funding Source</b>			<b>210,000</b>	<b>1,415,000</b>	<b>0</b>	<b>0</b>
<b>Subtotal by Year</b>			<b>1,625,000</b>			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

PG PROJECT			2006-07			
			Street Fund	RDA Tax Increment	Other Sources	
131	3371	Minor Storm Drain Projects	0	0	0	0
132	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
134	8138	Berryessa Pump Station Improvements	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	0	0	0
Subtotal by Funding Source			0	0	0	0
Subtotal by Year			0			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

PG PROJECT			2007-08			
			Street Fund	RDA Tax Increment	Other Sources	
131	3371	Minor Storm Drain Projects	0	0	0	0
132	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
134	8138	Berryessa Pump Station Improvements	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	0	0	0
Subtotal by Funding Source			0	0	0	0
Subtotal by Year			0			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

PG PROJECT			2008-09			
			Street Fund	RDA Tax Increment	Other Sources	
131	3371	Minor Storm Drain Projects	0	0	0	0
132	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
134	8138	Berryessa Pump Station Improvements	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	0	0	0
Subtotal by Funding Source			0	0	0	0
Subtotal by Year			0			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

**SUMMARY OF PROJECT FUNDING SOURCES**

**Storm Drain Improvement**

PG PROJECT			2009-10			
			Street Fund	RDA Tax Increment	Other Sources	
131	3371	Minor Storm Drain Projects	0	0	0	0
132	4224	Abbott Avenue Storm Drain Improvements	0	0	0	0
134	8138	Berryessa Pump Station Improvements	0	0	0	0
Total Defunding by Funding Source			0	0	0	0
Total Funding by Funding Source			0	0	0	0
Subtotal by Funding Source			0	0	0	0
Subtotal by Year			0			

**NOTES**

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
- (b) "Other Sources" are identified on detailed project sheets.



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3371</b> Minor Storm Drain Projects	1

**CONTACT:** Greg Armendariz [3317]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include minor improvements to pump stations.

**COMMENTS:**

Ongoing program.

**Uncommitted Balance as of 6/30/2005:** \$18,483

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	53,550	0	0	0	0	0	53,550
Administration	23,750	5,000	0	0	0	0	28,750
Surveying	4,900	0	0	0	0	0	4,900
Inspection	31,750	0	0	0	0	0	31,750
Land	87,000	0	0	0	0	0	87,000
Improvements	244,050	5,000	0	0	0	0	249,050
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>445,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	315,000	0	0	0	0	0	315,000
RDA Tax Increment	60,000	0	0	0	0	0	60,000
Street Fund	70,000	10,000	0	0	0	0	80,000
<b>Totals</b>	<b>445,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,000</b>

**FINANCE NOTES**

02-03 Mid-year adjustment returned \$60,000 to General Fund from Prior Year funding.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>4224 Abbott Avenue Storm Drain Improvements</b>	1

**CONTACT:** Mehdi Khaila [3328]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

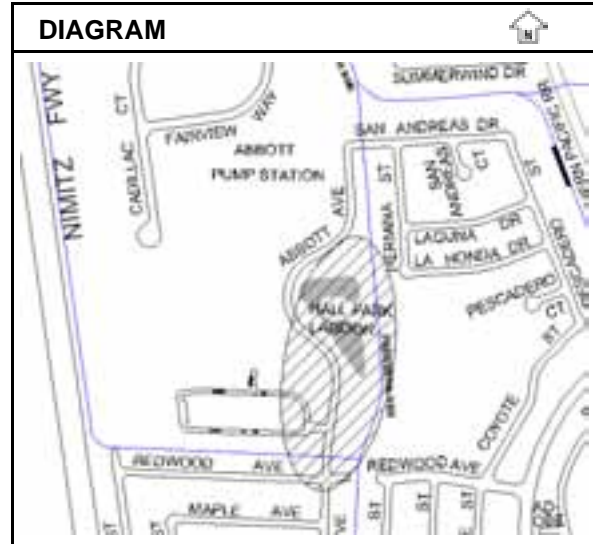
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project constructs a new 36-inch storm drain from Redwood Avenue to Curtner Lagoon to improve flood protection.

**COMMENTS:**

This improvement in conjunction with the Manor Pump Station improvements, currently under construction, will eliminate the need for a \$500,000 improvement to Dixon Landing Pump Station.



**Uncommitted Balance as of 6/30/2005:** \$62,075

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	30,000	0	0	0	0	0	30,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	200,000	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>70,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	70,000	200,000	0	0	0	0	270,000
<b>Totals</b>	<b>70,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	8138	Berryessa Pump Station Improvements	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

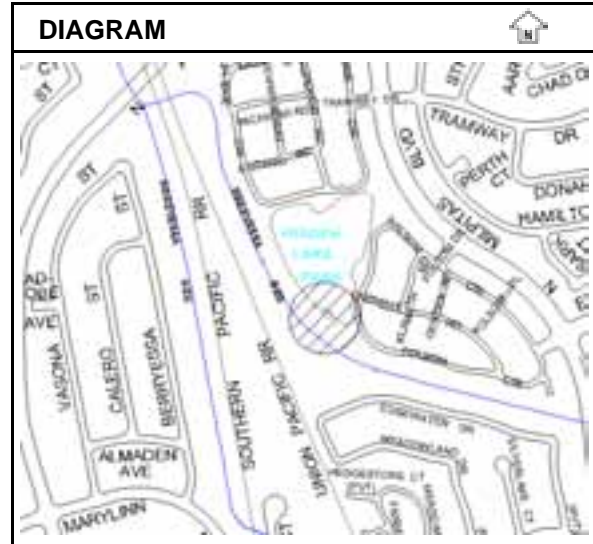
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides replacement of three diesel engines and engine and station controls and electrical systems at the Berryessa Storm Pump Station. The project will evaluate if the diesel engines should be replaced in kind or be replaced with more efficient and quieter submersible electric pumps and a backup generator. This project includes replacement of the existing 7.5 HP with a 50 HP jockey pump to efficiently pump low flows during dry weather with an electric variable speed jockey pump rather than the large pumps that are more costly to operate. Work also includes replacing the existing roof, painting the station, installation of flap-gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).

**COMMENTS:**

This pump station is 24 years old and has not been rebuilt or rehabilitated. The 3 engines have exceeded their design (or useful) life. Construction is scheduled to start in Summer 2005.



**Uncommitted Balance as of 6/30/2005:** \$246,068

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	30,000	120,000	0	0	0	0	150,000
Administration	5,000	180,000	0	0	0	0	185,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	40,000	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	340,000	375,000	0	0	0	0	715,000
Equipment	0	700,000	0	0	0	0	700,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>385,000</b>	<b>1,415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	385,000	1,415,000	0	0	0	0	1,800,000
<b>Totals</b>	<b>385,000</b>	<b>1,415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

**FINANCE NOTES**



City of Milpitas  
2005-2010 CAPITAL IMPROVEMENT PROGRAM





**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	3385	Manor Storm Pump Station Backup Generator	1

**CONTACT:** Robert Wang [3327]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

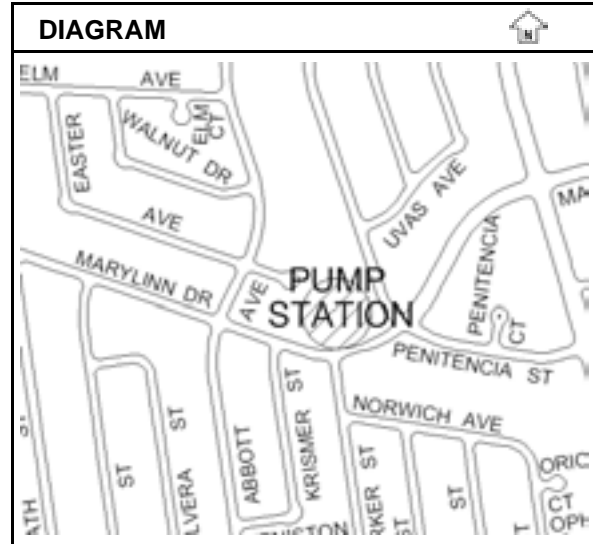
**ANNUAL MAINTENANCE COST:** \$5,000

**DESCRIPTION**

This project provides for the installation of a diesel generator and related improvements for backup emergency power.

**COMMENTS:**

If power is lost during storms, this residential area may be subject to flooding without a backup generator. Project is substantially complete. Close project at the end of the warranty period.



**Uncommitted Balance as of 6/30/2005:** \$967

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	165,000	0	0	0	0	0	165,000
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
<b>Totals</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	40,000	0	0	0	0	0	40,000
General Fund	85,000	0	0	0	0	0	85,000
RDA Tax Increment	65,000	0	0	0	0	0	65,000
<b>Totals</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	3389 Expanded Public Safety Technology	1

**CONTACT:** Terry Medina [2703]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System (RMS). The new RMS systems enhances the Fire and Police Departments ability to meet the community's public safety needs by providing state-of-the-art tools to quickly and efficiently gather critical information. A Digital Photography lab and Communications Console Controls is included in the Dispatch Center. This project also funds the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

**COMMENTS:**

This project replaces the "interim" Public Safety solution that was implemented in 2000. The final phase of the project, including the replacement of the Computer Aided Dispatch System, the installation of mobile computers for Fire and the installation of the security camera system are underway.

**Uncommitted Balance as of 6/30/2005:** \$234,247

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	270,000	0	0	0	0	0	270,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	152,736	0	0	0	0	0	152,736
Equipment	2,421,167	0	0	0	0	0	2,421,167
Other	627,111	0	0	0	0	0	627,111
<b>Totals</b>	<b>3,471,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,471,014</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	260,903	0	0	0	0	0	260,903
00-02 COPS	2,348,000	0	0	0	0	0	2,348,000
Budget Transfer	849,818	0	0	0	0	0	849,818
General Fund	12,293	0	0	0	0	0	12,293
<b>Totals</b>	<b>3,471,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,471,014</b>

**FINANCE NOTES**

Budget Transfer Detail: #8030 (\$184,866), #8113 (\$7,801), and #8124 (\$75,000) and balance of (\$582,151) from General Government = \$849,818

Grants: State Funding \$108,168 + Cleep Grant \$152,735 = \$260,903

Year End Adjustment: Budget to be reduced by \$15,000 due to insufficient state (911) grant funding.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3391</b> <b>Abbott Pump Replacement</b>	1

**CONTACT:** Steve Smith [2640]

**PRIORITY:** Major Service Equipment Replacement

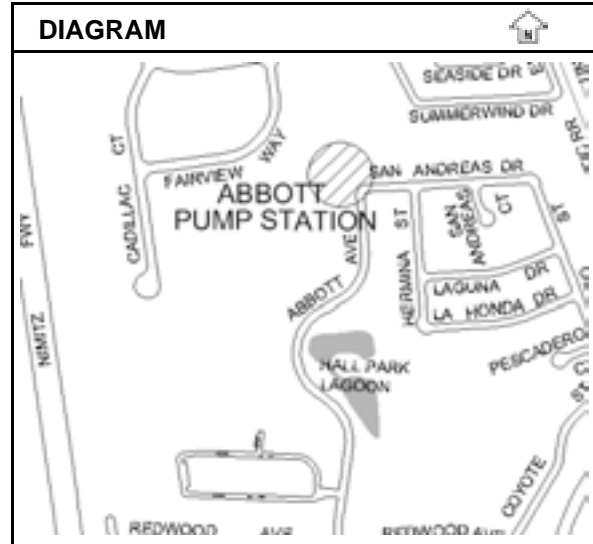
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves replacement of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flap gate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The work also include roof improvements, and other minor related work.

**COMMENTS:**

The existing pumps have exceeded their design (or useful) life and replacement will assure continuous operation during future inclement weather. To be completed in Summer '05.



**Uncommitted Balance as of 6/30/2005:**      \$81,950

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	20,000	0	0	0	0	0	20,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
General Fund	60,000	0	0	0	0	0	60,000
Street Fund	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>3394 Milpitas Library Predesign Study</b>	1

**CONTACT:** Mark Rogge [3403] / Greg Armendariz [3317]

**PRIORITY:** Mandatory or Committed Projects

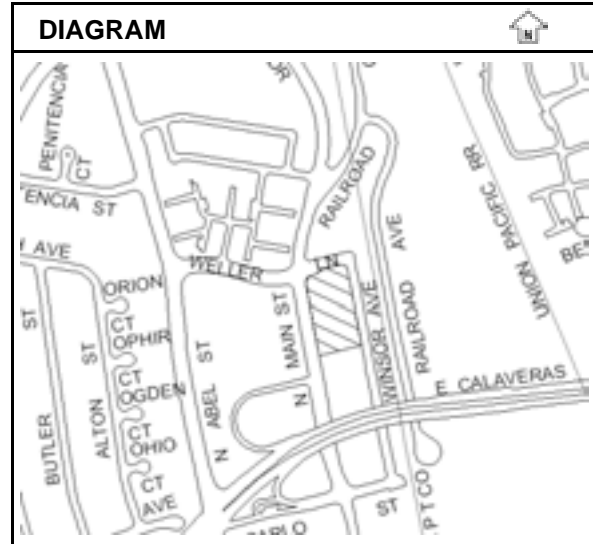
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

The Library Predesign Study and Needs Assessment has been completed and approved by Council. The study recommended that the new 60,000 SQFT Library be located on North Main Street at the historic grammar school.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	454,995	0	0	0	0	0	454,995
Administration	25,000	0	0	0	0	0	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>479,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,995</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	479,995	0	0	0	0	0	479,995
<b>Totals</b>	<b>479,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,995</b>

**FINANCE NOTES**

Funding was reduced in FY03-04 by \$200,000.  
 Grants: Library JPA, Transferred Grant to CP 8153.  
 Close project at end of fiscal year June 30, 2005.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Storm Drain Improvement	<b>3396</b> Manor Pump Station Improvements	1

**CONTACT:** Robert Wang [3327]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$5,000

**DESCRIPTION**

This project provides improvements to increase the pump station capacity. Improvements include adding a third pump, motor starter, replacing propellers in the existing two pumps and providing permanent standby power. See the Storm Drain Master Plan for additional information.

**COMMENTS:**

The pump station currently has capacity for the 10-year design discharge and an upgrade to 100 year is proposed. Therefore, additional pumping capacity must be provided to discharge 100-year inflow. These improvements are needed as mitigation for flows from the Calaveras/I-880 interchange. Project substantially complete. Close project at the end of warranty period.

**Uncommitted Balance as of 6/30/2005:** \$219,602

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	50,000	0	0	0	0	0	50,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	385,000	0	0	0	0	0	385,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
1997 RDA Tax Allocation Bonds	100,000	0	0	0	0	0	100,000
Street Fund	360,000	0	0	0	0	0	360,000
<b>Totals</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>

**FINANCE NOTES**

Effective June 30, 2005 defund \$200,000 from this project and return it to RDA Tax Increment.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4029 Calaveras Road Slope Protection</b>	1

**CONTACT:** Joe Ezeokeke [3316]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

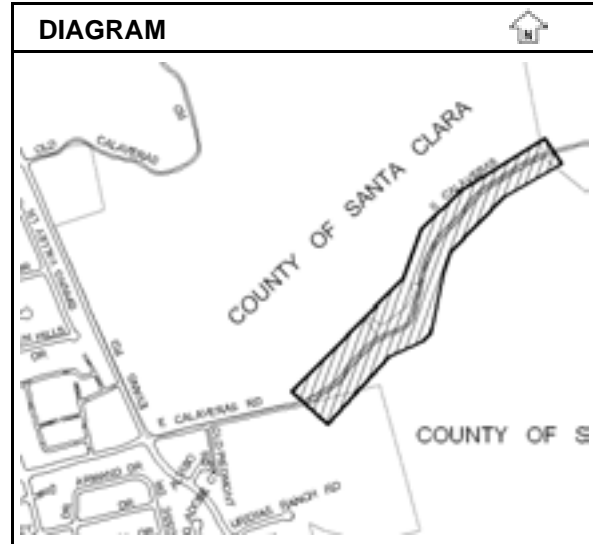
**ANNUAL MAINTENANCE COST:** \$1,500

**DESCRIPTION**

This project involves ongoing maintenance and repair work on the Calaveras Rd. slide area slope between Piedmont Rd. and Downing Rd. The project also involves the ongoing monitoring of the slide area by geologists. Improvements included the installation of slope drainage system, slope stabilization systems, removal of hillside material, as well as restoration of storm damage to Calaveras Road slope.

**COMMENTS:**

Part of the solution to the slide area problem, is the need to remove the hill area along certain key locations on the north side of Calaveras Rd. To date, 650,000 cubic yards of material have been removed. Approximately 450,000 cubic yards remain to be removed. In addition, a project to provide stabilization of the worst stretches of road using a Caltrans developed soil nailing technology, concrete piers and hydroseeding which has been completed. A Mitigation and Monitoring plan as required by permitting Agencies started in March 2003 for a period of five years. The cost to implement the 5-year monitoring plan is estimated to be \$60,000.



**Uncommitted Balance as of 6/30/2005:**

\$130,464

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	110,000	0	0	0	0	0	110,000
Administration	60,973	0	0	0	0	0	60,973
Surveying	7,000	0	0	0	0	0	7,000
Inspection	24,000	0	0	0	0	0	24,000
Land	0	0	0	0	0	0	0
Improvements	1,682,500	0	0	0	0	0	1,682,500
Equipment	0	0	0	0	0	0	0
Other	414,127	0	0	0	0	0	414,127
<b>Totals</b>	<b>2,298,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,298,600</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	1,334,675	0	0	0	0	0	1,334,675
Grants	963,925	0	0	0	0	0	963,925
<b>Totals</b>	<b>2,298,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,298,600</b>

**FINANCE NOTES**

Grants: HUD Grant: \$963,925



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	<b>4047</b>	<b>Dixon Landing Road / I-880 Interchange</b>	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Enhance Economic Development

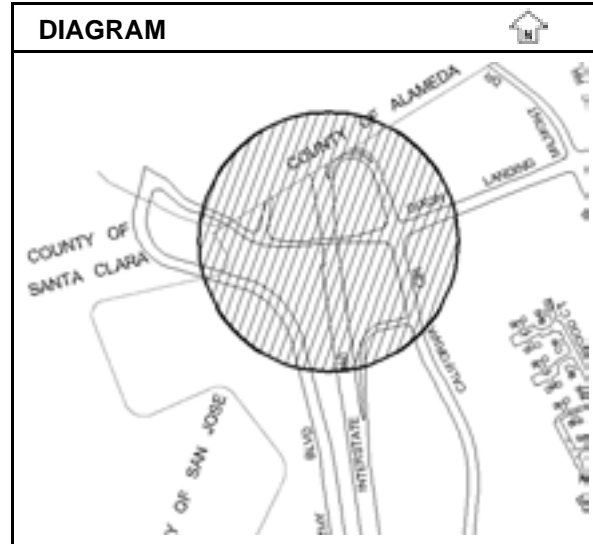
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the construction of a full interchange at Dixon Landing Rd. and I-880. It provides access to the industrial parks to the west of I-880 and improves the access from the east. Design is based upon 6 lanes for Dixon and eventually 10 lanes for I-880 including commuter lanes plus 2 auxiliary lanes. The current project provides for the construction of 8 lanes on I-880, including commuter lanes, with the rest later by Caltrans.

**COMMENTS:**

The interchange was opened for traffic in March 2004. Final close-out work continues while Right of Way acquisition is being completed.



**Uncommitted Balance as of 6/30/2005:** \$81,814

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	475,000	0	0	0	0	0	475,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	2,962,000	0	0	0	0	0	2,962,000
Improvements	9,047,646	0	0	0	0	0	9,047,646
Equipment	0	0	0	0	0	0	0
Other	17,162	0	0	0	0	0	17,162
<b>Totals</b>	<b>12,501,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,501,808</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Other Sources	782,450	0	0	0	0	0	782,450
RDA Tax Increment	1,586,200	0	0	0	0	0	1,586,200
Grants	2,601,358	0	0	0	0	0	2,601,358
Developer Contributions	6,531,800	0	0	0	0	0	6,531,800
1997 RDA Tax Allocation Bonds	1,000,000	0	0	0	0	0	1,000,000
<b>Totals</b>	<b>12,501,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,501,808</b>

**FINANCE NOTES**

Other Sources Detail: \$536,494 (\$160,852 from Alameda County Water District, \$375,642 from Local Government District No. 20 from McCarthy Ranch developer fees), \$73,955 (\$25,000 from CIP 8093 - Telecommunication Infrastructure, \$8,055 from Alameda County Water District for design, \$9,900 from State of California for City of Fremont, and \$31,000 from Alameda County Water District for construction contingencies), \$172,001 from Fremont - PG&E Tariff.

Grants: Other Agencies: \$2,601,358 - City of Fremont

Developers: Kaufman & Broad \$1,267,026; McCarthy \$2,167,176; Irvine Co. \$1,147,773; Milpitas Garden Hotel \$52,931; In & Out Burger



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

\$11,950; Milpitas Studio Hotel \$37,062; LID 19 \$967,976; LID 20 \$879,906 = \$6,531,800.

Category	Project	Estimate Level
Streets	<b>4133 Tasman Extension - Great Mall Parkway to I-880</b>	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Improve the Quality of Life

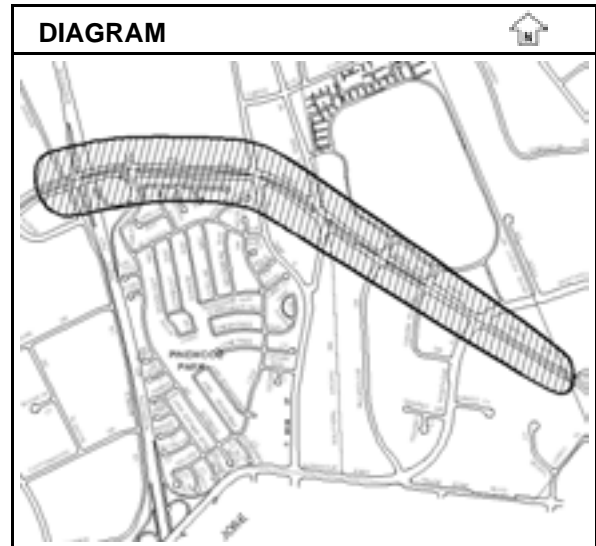
**ANNUAL MAINTENANCE COST:** \$25,000

**DESCRIPTION**

This project involves the extension of Tasman along Great Mall Parkway from the I-880 Interchange to southerly of the Montague Expressway and other VTA LRT related improvements. Scope includes the design and construction of median landscape improvements. The project also provides for the resurfacing of Capitol Ave. and Great Mall Parkway.

**COMMENTS:**

All of the roadway work has been completed under a cooperative agreement with Santa Clara Valley Transportation Authority (VTA). The Medians have been treated with bark as an interim landscape solution until the full landscape/irrigation design is complete and funds are available. Sidewalk trees have also been installed. Maintenance of these improvements by the Contractor will continue until mid 2006. (See comments on Project # 4170 - 237/880).



**Uncommitted Balance as of 6/30/2005:**

\$303,286

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	1,427,471	0	0	0	0	0	1,427,471
Administration	242,380	0	0	0	0	0	242,380
Surveying	75,000	0	0	0	0	0	75,000
Inspection	530,000	0	0	0	0	0	530,000
Land	9,966,940	0	0	0	0	0	9,966,940
Improvements	4,897,077	0	0	0	0	0	4,897,077
Equipment	0	0	0	0	0	0	0
Other	89,449	0	0	0	0	0	89,449
<b>Totals</b>	<b>17,228,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,228,317</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Developer Contributions	3,533,793	0	0	0	0	0	3,533,793
1997 RDA Tax Allocation Bonds	325,000	0	0	0	0	0	325,000
Grants	854,784	0	0	0	0	0	854,784
RDA Tax Increment	12,514,740	0	0	0	0	0	12,514,740
<b>Totals</b>	<b>17,228,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,228,317</b>

**FINANCE NOTES**

Grants: SB 300 (\$709,362), SCVTA (\$145,422).

Developers: DKB homes (\$34,799), Ford Motor Land Development (\$3,498,994). An additional \$2,500,000 might be needed in future years for median landscaping.

Grants: VTA: \$1,584,000 transferred to Street Fund.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4158 Utility Undergrounding	1

**CONTACT:** Mark Rogge [3403]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project funds City staff time for the undergrounding of existing overhead electric, telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities. (Approximately \$1.5million available).

**COMMENTS:**

See project 8153 for the current utility undergrounding project. Use of 20A funds will be considered in conjunction with the Mid-town projects.

**Uncommitted Balance as of 6/30/2005:** \$9,202

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	30,000	0	0	0	0	0	30,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	197,521	0	0	0	0	0	197,521
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>227,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,521</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	197,521	0	0	0	0	0	197,521
Street Fund	30,000	0	0	0	0	0	30,000
<b>Totals</b>	<b>227,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,521</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4178 Great Mall and Tasman/I-880 Capacity	1

**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Mandatory or Committed Projects

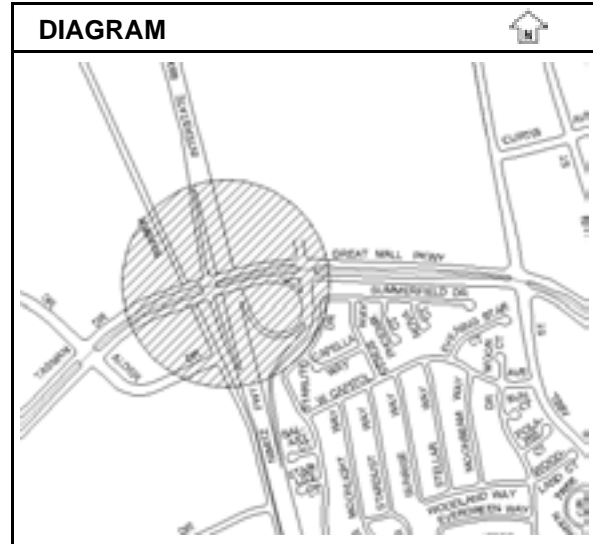
**ANNUAL MAINTENANCE COST:** \$5,000

**DESCRIPTION**

This project increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include: A) At the southbound ramps, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

**COMMENTS:**

These improvements are required by the Cisco Systems development conditions. Construction is underway and scheduled to be completed by the end of 2005.



**Uncommitted Balance as of 6/30/2005:** \$101,062

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	87,195	0	0	0	0	0	87,195
Administration	10,000	0	0	0	0	0	10,000
Surveying	7,000	0	0	0	0	0	7,000
Inspection	50,000	0	0	0	0	0	50,000
Land	38,500	0	0	0	0	0	38,500
Improvements	668,805	0	0	0	0	0	668,805
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>861,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,500</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	100,000	0	0	0	0	0	100,000
Developer Contributions	761,500	0	0	0	0	0	761,500
<b>Totals</b>	<b>861,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,500</b>

**FINANCE NOTES**

Developer contributions (\$661,500) from Cisco Systems, and (\$100,000) from KB Infrastructure.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4180 Montague Expressway Widening at Milpitas Blvd.</b>	2

**CONTACT:** Julie Waldron [3314] / Steve Erickson [3414]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project added a fourth eastbound through lane on Montague Expressway at Milpitas Blvd. to increase capacity.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$41,986

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	230,000	0	0	0	0	0	230,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	17,000	0	0	0	0	0	17,000
Inspection	120,000	0	0	0	0	0	120,000
Land	320,000	0	0	0	0	0	320,000
Improvements	1,159,000	0	0	0	0	0	1,159,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>1,896,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,896,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Other Sources	863,935	0	0	0	0	0	863,935
RDA Tax Increment	110,000	0	0	0	0	0	110,000
Developer Contributions	922,065	0	0	0	0	0	922,065
<b>Totals</b>	<b>1,896,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,896,000</b>

**FINANCE NOTES**

Developer: Cisco Systems - \$922,065.

Other Sources: Traffic Impact Fees - \$863,935

Year End Adjustment: Increase budget by \$10,935 from Traffic Impact Fees.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4182 Pavement Improvement Program</b>	2

**CONTACT:** Steve Erickson [3414] / Jimmy Nguyen [3318]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project reconstructed Yosemite Dr. from Sequoia to Temple, Falcato Dr. from Temple to Edsel, the intersection of Washington Dr. and Escuela Pkwy., and Serra Way and Calaveras, Overlaid the following streets; Jacklin Rd. from Park Victoria Dr. to I-680, Park Victoria Dr. from Big Basin to Landess and Calaveras to Canton, Westbound lanes of Landess from Park Victoria to Dempsey, McCarthy Blvd. from Murphy Ranch to Bellew, Bellew Drive from McCarthy to Barber, Barber Ln. from Bellew to Alder, Slurry sealed the following streets; Jacklin Rd. from Milpitas to I-680, Piedmont Rd. from Calaveras to Aguilar, Petersburg Dr., Bliss Ave., Mesa Verde Dr., Shiloh Ave., Seaclyff Dr., Baber Ct., and Calle Oriente.

This project also includes \$200,000 to Public Works maintenance for pothole patching.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$281,471

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	455,000	0	0	0	0	0	455,000
Administration	88,000	0	0	0	0	0	88,000
Surveying	0	0	0	0	0	0	0
Inspection	290,000	0	0	0	0	0	290,000
Land	0	0	0	0	0	0	0
Improvements	7,091,919	0	0	0	0	0	7,091,919
Equipment	0	0	0	0	0	0	0
Other	88,850	0	0	0	0	0	88,850
<b>Totals</b>	<b>8,013,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,013,769</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	3,326,451	0	0	0	0	0	3,326,451
RDA Tax Increment	1,422,000	0	0	0	0	0	1,422,000
Street Fund	3,265,318	0	0	0	0	0	3,265,318
<b>Totals</b>	<b>8,013,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,013,769</b>

**FINANCE NOTES**

Transportation Congestion Relief (AB 2928) allocations requires annual "maintenance of effort" general fund expenditures for street, road and highway not less than annual average general fund expenditures in 96-97, 97-98, and 98-99. Monies must be spent by June 30 of the following fiscal year in which it was received.

Grants: Measure A/B: \$2,002,854 + TEA 21 (Federal): \$534,500 + Congestion Relief Grant: \$656,377 + SB300: \$132,720 = \$3,326,451



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4186</b> <b>Abel/Calaveras Right Turn Lane</b>	2

**CONTACT:** Julie Waldron [3314]

**PRIORITY:** Mandatory or Committed Projects

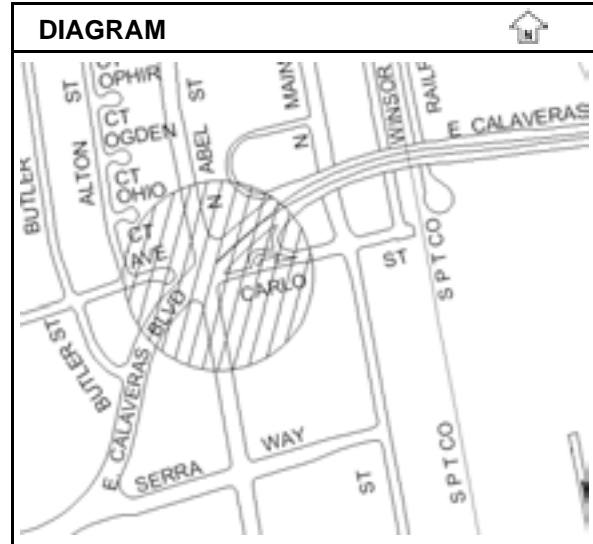
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves widening improvements to provide an additional right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

**COMMENTS:**

This project is partially funded by developer fees, and other sources. Design has been completed and construction is scheduled to completed by the end of 2005.



**Uncommitted Balance as of 6/30/2005:**      \$23,000

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	212,906	0	0	0	0	0	212,906
Administration	44,500	0	0	0	0	0	44,500
Surveying	17,500	0	0	0	0	0	17,500
Inspection	132,500	0	0	0	0	0	132,500
Land	387,500	0	0	0	0	0	387,500
Improvements	710,473	0	0	0	0	0	710,473
Equipment	0	0	0	0	0	0	0
Other	45,000	0	0	0	0	0	45,000
<b>Totals</b>	<b>1,550,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,379</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Developer Contributions	1,463,038	0	0	0	0	0	1,463,038
Street Fund	87,341	0	0	0	0	0	87,341
<b>Totals</b>	<b>1,550,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,379</b>

**FINANCE NOTES**

The developer contributions are as follows: \$449,038 from Cisco, \$14,000 from other Developers, the remaining (\$1 Million) is anticipated from KB Homes.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4200 Singley Area Street Rehabilitation	1

**CONTACT:** Joe Ezeokeke [3316]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

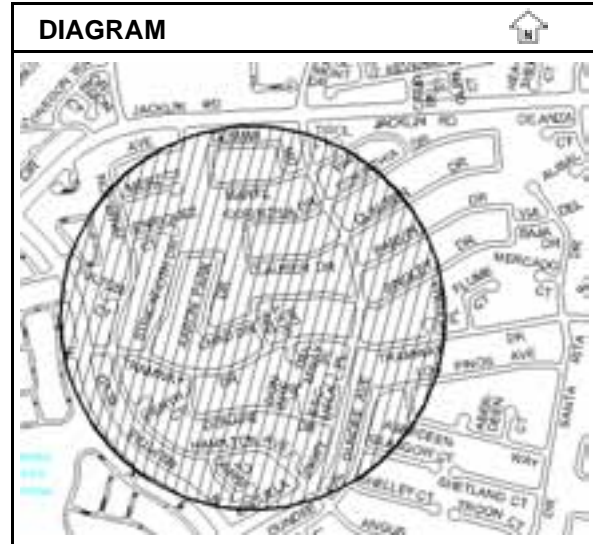
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides pavement and drainage improvements throughout the Singley Dr. neighborhood. Improvements are based on a priority list established by the Singley Area Pavement Settlement Study. Improvements include replacement of curb and gutter, installation of new storm inlets, pavement sub-drain system, and reconstruction of roadway pavement sections.

**COMMENTS:**

This neighborhood is nearly 30 years old. The settlement study found the underlying soils consist of extremely expansive clays which can develop expansive pressures of 2000 pounds per square foot. These pressures have heaved and settled the street pavement and curb and gutter, creating drainage and pavement problems. This condition has accelerated the wear and deterioration of the pavement and needs to be corrected to prevent further deterioration. The study found significant variations in the soils and established priority zones based on the existing soils conditions. Phase I, II and III improvements have been completed. Phase IV is on hold due to lack of funding. Close project at the end of the fiscal year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$30,343

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	404,720	0	0	0	0	0	404,720
Administration	86,480	0	0	0	0	0	86,480
Surveying	31,620	0	0	0	0	0	31,620
Inspection	104,050	0	0	0	0	0	104,050
Land	0	0	0	0	0	0	0
Improvements	2,316,900	0	0	0	0	0	2,316,900
Equipment	0	0	0	0	0	0	0
Other	30,000	0	0	0	0	0	30,000
<b>Totals</b>	<b>2,973,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,973,770</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	1,361,000	0	0	0	0	0	1,361,000
Street Fund	707,854	0	0	0	0	0	707,854
Grants	904,916	0	0	0	0	0	904,916
<b>Totals</b>	<b>2,973,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,973,770</b>

**FINANCE NOTES**

\$125,770 of County Measure A/B funds were previously identified as TLCA (Federal) funds. Council approved a fund exchange with Valley Transportation Authority in August 2000.

Grants: County Measure A/B: \$579,988 + Tea 21 (Federal): \$325,000 = \$904,916.

Year End Adjustment: Increase Grants budget \$72 from County Measure A/B.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4201 Streetscape Master Plan	1

**CONTACT:** Mark Rogge [3403] / Carol Randisi [2601]

**PRIORITY:** Studies and Analyses

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involved reviewing the existing programs and verification of street tree inventory, and the development and adoption of a streetscape master plan and database w/GIS link identifying major transportation corridors, integrating VTA amenities and including street tree program design guidelines, entryway features, lighting fixtures, sidewalk configurations, and site furnishings. This project also included the study and analysis of the O'Toole Elm Street at Fire Station #1, which would include an inspection and assessment report, and the development of a written plan for revitalization and long term sustainability.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$19,466

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	115,000	0	0	0	0	0	115,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	15,000	0	0	0	0	0	15,000
<b>Totals</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	135,000	0	0	0	0	0	135,000
<b>Totals</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4203 Backflow Device Installation	1

**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Studies and Analyses

**ANNUAL MAINTENANCE COST:** \$3,000

**DESCRIPTION**

This project will provide for 22 devices in various areas in order to comply with Backflow Ordinance No. 232. The engineering cost estimates is approximately \$1,500 per device including RP, concrete pad, cage, and thermobag.

**COMMENTS:**

Three sites have broken irrigation systems. Of these, 10 will convert to recycled water when the irrigation systems are repaired and 3 will need backflow devices. Four systems serve tree pits and/or street landscape and the irrigation systems are no longer needed. Four sites need backflow devices immediately. Review is underway on the remaining site. Recommendation is to pull the water meter at the 13 sites and 4 tree pits/landscape in lieu of installing backflow devices at this time. Five units remain to be placed.

**Uncommitted Balance as of 6/30/2005:** \$33,542

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	3,000	0	0	0	0	0	3,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	32,000	0	0	0	0	0	32,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	35,000	0	0	0	0	0	35,000
<b>Totals</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	4206 Coyote Creek Trail Reach 1	1

**CONTACT:** Gail Seeds [3408]

**PRIORITY:** Improve the Quality of Life

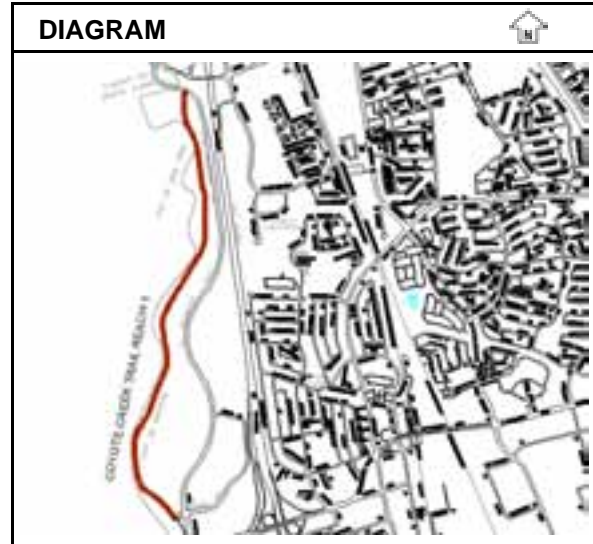
**ANNUAL MAINTENANCE COST:** \$17,500

**DESCRIPTION**

The Coyote Creek Trail, Reach 1 extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. The project includes paving and trail amenities. A grant from the Bay Trail Project, Water District, State Clean Air funding, and developer contributions provide external funding for Reach 1.

**COMMENTS:**

Construction commenced in March of 2005.



**Uncommitted Balance as of 6/30/2005:** \$229,228

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	96,000	0	0	0	0	0	96,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	1,196,092	0	0	0	0	0	1,196,092
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,317,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317,092</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Developer Contributions	117,380	0	0	0	0	0	117,380
RDA Tax Increment	395,000	0	0	0	0	0	395,000
Grants	804,712	0	0	0	0	0	804,712
<b>Totals</b>	<b>1,317,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317,092</b>

**FINANCE NOTES**

Construction must be completed by Spring 2005 to meet grant requirements.

Grants: TFCA: \$95,000 + Bay Trail Grant (ABAG): \$391,000 + SCVWD: \$158,300 + Measure B: \$160,412 = \$804,712

Developer: Veritas Software for \$17,380 plus McCarthy Ranch for \$100,00 = \$117,380.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4208	Calaveras/Piedmont-Evans Intersection Improvements	1

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$2,500

**DESCRIPTION**

This project provides for street improvements along the south side of Calaveras Blvd. between Gadsden Dr. and Piedmont Rd. to improve traffic flows and provide better access and usage for bicyclists and pedestrians. Curb, gutter, bike route and sidewalk are provided along the south side of Calaveras Blvd. connecting and completing the sidewalk from Gadsden to Piedmont-Evans.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$58,880

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	75,000	0	0	0	0	0	75,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	30,000	0	0	0	0	0	30,000
Land	75,000	0	0	0	0	0	75,000
Improvements	531,345	0	0	0	0	0	531,345
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>722,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,345</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	214,532	0	0	0	0	0	214,532
Street Fund	507,813	0	0	0	0	0	507,813
<b>Totals</b>	<b>722,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,345</b>

**FINANCE NOTES**

1/8/04 - The City has received an additional \$100,824 in the State/Transportation Development Act (TDA) grants for the Calaveras/Piedmont-Evans Intersection Improvements, Project No. 4208. The State/TDA fund is project specific and must be spent for the improvements under this project. An equal amount that was previously appropriated from the Street Fund will be defunded from the project and returned to the Street Fund.

Grants: TDA 3 yrs: \$214,532



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4212	Traffic Signal at Barber Lane/Bellew Dr.	1

**CONTACT:** Jeffery Leung [3326]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$2,000

**DESCRIPTION**

This project installs a traffic signal at the intersection of Barber Lane and Bellew Drive and coordinates with the adjacent signals.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$45,600

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	60,000	0	0	0	0	0	60,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	27,000	0	0	0	0	0	27,000
Land	0	0	0	0	0	0	0
Improvements	255,000	0	0	0	0	0	255,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	363,000	0	0	0	0	0	363,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	233,000	0	0	0	0	0	233,000
Developer Contributions	130,000	0	0	0	0	0	130,000
<b>Totals</b>	363,000	0	0	0	0	0	363,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4213	Alt. Alignment Study Ped/Bicycle Overcrossing	1

**CONTACT:** Greg Armendariz [3317]

**PRIORITY:** Studies and Analyses

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provided an alternative alignment study for a pedestrian and bicycle Overcrossing of the Union Pacific Railroad tracks connecting the Parktown residential area more directly to Main Street and the Great Mall.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$191,581

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	49,588	0	0	0	0	0	49,588
Administration	352,500	0	0	0	0	0	352,500
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>402,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,088</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	51,250	0	0	0	0	0	51,250
RDA Tax Increment	61,250	0	0	0	0	0	61,250
Grants	289,588	0	0	0	0	0	289,588
<b>Totals</b>	<b>402,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,088</b>

**FINANCE NOTES**

This project is a "Tier One" bicycle project. February '03 funding of \$250,000 TFCA (VTA), \$31,250 Street Fund and \$31,250 RDA Grants: VTA Grant: \$450,000  
Budget Transfer of \$160,412 from the VTA Grant funds (Measure B) to CIP 4206



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4214	Piedmont Road Bike Path and Sidewalk Improvements	1

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$500

**DESCRIPTION**

This project provided street improvements along the west side of Piedmont Road (south of Uridias Ranch Road to north of Yosemite Drive) completing the curb, gutter and sidewalk along St. John's cemetery to better accommodate bicyclists and pedestrians.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$1,623

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	100,000	0	0	0	0	0	100,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	5,000	0	0	0	0	0	5,000
Improvements	576,371	0	0	0	0	0	576,371
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	706,371	0	0	0	0	0	706,371

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	349,994	0	0	0	0	0	349,994
Street Fund	356,377	0	0	0	0	0	356,377
<b>Totals</b>	706,371	0	0	0	0	0	706,371

**FINANCE NOTES**

Grants: TDA Grant: \$54,895 + Congestion Relief Grant: \$253,846 plus VTA \$41,253 = \$349,994.  
Transfer from CP4182 - \$356,377.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4219	Silicon Valley - Intelligent Transportation System	1

**CONTACT:** Michael Boitnott [3315]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$1,200

**DESCRIPTION**

This Federally funded multi-jurisdictional project extends fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Installs cameras at strategic intersections along the various east- west roadways between I-680 and I-880 in the Cities of Fremont and Milpitas including Auto Mall Parkway to the north and Montague Expressway to the south. Installs cameras along Milpitas Blvd, Warm Springs Blvd; SR237 and SR238. The fiber optic lines through the Fremont Bart station connect Caltrans' Oakland offices to several South Bay cities. The fiber optic communication lines allows Caltrans to selectively view any of the cameras attached to the system.

**COMMENTS:**

The City of San Jose is the lead design agency for this project. Milpitas is the lead construction administrator. Construction completion in Spring of 2004.

**Uncommitted Balance as of 6/30/2005:** \$93,645

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	25,000	0	0	0	0	0	25,000
Administration	200,000	0	0	0	0	0	200,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	1,065,402	0	0	0	0	0	1,065,402
Equipment	800,000	0	0	0	0	0	800,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>2,115,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,115,402</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	2,090,402	0	0	0	0	0	2,090,402
Street Fund	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>2,115,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,115,402</b>

**FINANCE NOTES**

Financing from "Grants" include Federal (\$1,847,765) and State (\$242,637 State Transportation Improvement Program) grants.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	<b>4220 Traffic Signal Cabinet Replacement Program</b>	1

**CONTACT:** Dennis Cuciz [2631]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$12,000

**DESCRIPTION**

City staff maintains the 68 traffic signal systems owned and operated by Milpitas as well as the two State owned signals at I880/Tasman-Great Mall Parkway. The traffic signal asset inventory identifies the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets.

**COMMENTS:**

Status: 5 signal cabinets are planned for the current year.

**Uncommitted Balance as of 6/30/2005:** \$26,051

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Equipment	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	105,000	0	0	0	0	0	105,000
<b>Totals</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4222 Marylinn Drive Sidewalk Extension	1

**CONTACT:** Joe Ezeokeke [3316]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$500

**DESCRIPTION**

This project provided an extension of the existing concrete sidewalks for both pedestrian and bicyclists along the north side of Marylinn Drive between Railroad Ave. and Berryessa St. It provides for safer pedestrian and bicycle movements.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005)

**Uncommitted Balance as of 6/30/2005:** \$17,846

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	5,000	0	0	0	0	0	5,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	34,920	0	0	0	0	0	34,920
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
<b>Totals</b>	<b>59,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,920</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	39,234	0	0	0	0	0	39,234
Street Fund	20,686	0	0	0	0	0	20,686
<b>Totals</b>	<b>59,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,920</b>

**FINANCE NOTES**

TDA Funds Allocation #03345206. Work must be completed by June 30, 2005. Funds must be drawn by 10/23/05.

Grants: TDA Funds: \$39,234



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	4223	Annual Street Resurfacing Project 2005	2

**CONTACT:** Jimmy Nguyen [3318]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This is the street resurfacing for 2005. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

**COMMENTS:**

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Status: New project in an existing annual program.

**Uncommitted Balance as of 6/30/2005:** \$6,839

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	120,000	0	0	0	0	0	120,000
Administration	60,000	0	0	0	0	0	60,000
Surveying	25,000	0	0	0	0	0	25,000
Inspection	60,000	0	0	0	0	0	60,000
Land	0	0	0	0	0	0	0
Improvements	1,971,192	0	0	0	0	0	1,971,192
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>2,236,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,236,192</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	1,000,000	0	0	0	0	0	1,000,000
RDA Tax Increment	960,000	0	0	0	0	0	960,000
Grants	276,192	0	0	0	0	0	276,192
<b>Totals</b>	<b>2,236,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,236,192</b>

**FINANCE NOTES**

Title year refers to the target construction date. See following year's Annual Street Resurfacing for future year funding.

Grants: VTA \$276,192

An appropriation of \$100,000 was made April 19, 2005 from the Street Fund.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4227 Gateway Signs Pilot Project	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Enhance Economic Development

**ANNUAL MAINTENANCE COST:** \$1,000

**DESCRIPTION**

Staff identified five minor gateways to the City subject to an entry marker sign. These gateways are collector streets that cross over the city limits of Milpitas from adjacent communities. The locations include: 1) Piedmont Road at Landess Avenue, 2) North Milpitas Boulevard at the city's northern limits, 3) South Park Victoria Blvd. at Landess Avenue, 4) Capitol Avenue at the city's southern limits and 5) South Main Street at Montague Expressway.

**COMMENTS:**

Staff recommends the first concept for the Piedmont location. This concept is a shorter design with rolling curves at its top to follow the lines of the rolling hills along the east side of Piedmont Road. The second concept can be constructed in different widths to allow for the available areas at each gateway location. This design can be installed at the other gateways. Both concepts have the colors resembling the limestone and metal panels on the City Hall Building.

**Uncommitted Balance as of 6/30/2005:** \$20,000

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Improvements	20,000	0	0	0	0	0	20,000
<b>Totals</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Street Fund	20,000	0	0	0	0	0	20,000
<b>Totals</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**FINANCE NOTES**

\$20,000 appropriated in March, 2005.  
Project Number "4227" assigned in March.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>5053 Hetch-Hetchy R/W Landscape Renovation</b>	1

**CONTACT:** Liz Racca-Johnson [3306] / Craig Wisneski [2661]

**PRIORITY:** Improve the Quality of Life

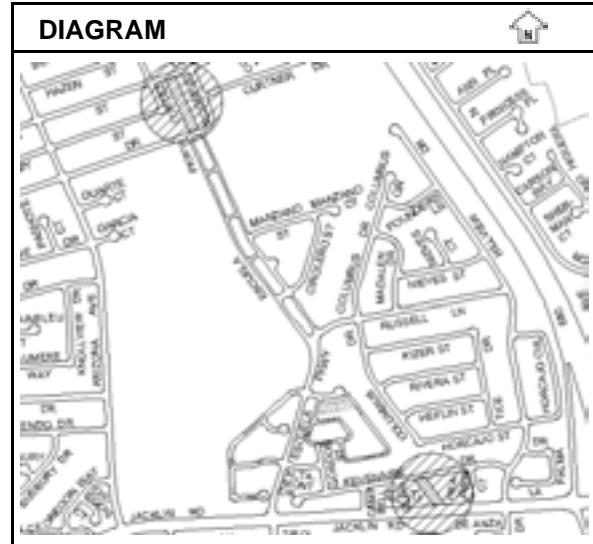
**ANNUAL MAINTENANCE COST:** \$5,000

**DESCRIPTION**

This project involves the construction of landscape improvements on the San Francisco Water Dept. right-of-way (Hetch-Hetchy) between Washington and Coelho. Improvements include pathway, plantings, and irrigation.

**COMMENTS:**

A permit has been obtained from the SFPUC and construction is expected to start in June 2005.



**Uncommitted Balance as of 6/30/2005:** \$141,813

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	15,800	0	0	0	0	0	15,800
Administration	11,800	0	0	0	0	0	11,800
Surveying	5,000	0	0	0	0	0	5,000
Inspection	8,600	0	0	0	0	0	8,600
Land	0	0	0	0	0	0	0
Improvements	206,000	0	0	0	0	0	206,000
Equipment	0	0	0	0	0	0	0
Other	1,400	0	0	0	0	0	1,400
<b>Totals</b>	<b>248,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,600</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	225,000	0	0	0	0	0	225,000
RDA Tax Increment	23,600	0	0	0	0	0	23,600
<b>Totals</b>	<b>248,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,600</b>

**FINANCE NOTES**

A mid-year appropriation in FY 05-06 in the amount of approximately \$100,000 is expected for this project at the time of award of the construction contract.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5058 Hall Park Improvements	1

**CONTACT:** Craig Wisneski [2661] / Jeffery Leung [3326]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provided for the improvements to Hall Park between Penitencia Creek and the lagoon. It will also replace the pedestrian ramps to comply with ADA requirements. Some of the improvement were: asphalt and concrete walkways, planting, safety railing around the dock, added lighting, and upgrade the irrigation system.

**COMMENTS:**

The walkway is heavily used by Curtner School students and residents. This project was previously called Hall Park Safety Fence and Walkway. The construction has been completed.



**Uncommitted Balance as of 6/30/2005:** \$6,022

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	18,800	0	0	0	0	0	18,800
Administration	36,200	0	0	0	0	0	36,200
Surveying	0	0	0	0	0	0	0
Inspection	33,800	0	0	0	0	0	33,800
Land	0	0	0	0	0	0	0
Improvements	351,000	0	0	0	0	0	351,000
Equipment	0	0	0	0	0	0	0
Other	1,812	0	0	0	0	0	1,812
<b>Totals</b>	<b>441,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,612</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	405,000	0	0	0	0	0	405,000
Budget Transfer	36,612	0	0	0	0	0	36,612
<b>Totals</b>	<b>441,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>441,612</b>

**FINANCE NOTES**

Budget Transfer from CIP 3360 (\$36,612). 02-03 mid-year adjustment returned \$25k to General Fund and substituted appropriation from Park Fund.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5069 Athletic Court Resurfacing	1

**CONTACT:** Joe Ezeokeke [3316]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides for the resurfacing of the following athletic courts: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball and tennis), Pinewood park (tennis courts), Dixon Landing Park (basketball and tennis courts).

**COMMENTS:**

Construction has begun and is expected to be completed in the Fall of 2005. A significant portion of the funding for this project comes from the State Park Bond Act.

**Uncommitted Balance as of 6/30/2005:** \$64,394

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	78,000	0	0	0	0	0	78,000
Administration	63,000	0	0	0	0	0	63,000
Surveying	0	0	0	0	0	0	0
Inspection	30,000	0	0	0	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	746,160	0	0	0	0	0	746,160
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>917,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>917,160</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	486,160	0	0	0	0	0	486,160
Park Fund	281,000	0	0	0	0	0	281,000
RDA Tax Increment	150,000	0	0	0	0	0	150,000
<b>Totals</b>	<b>917,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>917,160</b>

**FINANCE NOTES**

Grant: State Bond Act \$486,160 (2000 Per Capita \$32,399, 2002 Per Capita \$281,000, 2002 RZH \$172,761)  
Appropriated \$100,000 from Park Fund March, 2005



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5071 Bobby Sox Field Improvements	1

**CONTACT:** Doug DeVries [3313]

**PRIORITY:** Improve the Quality of Life

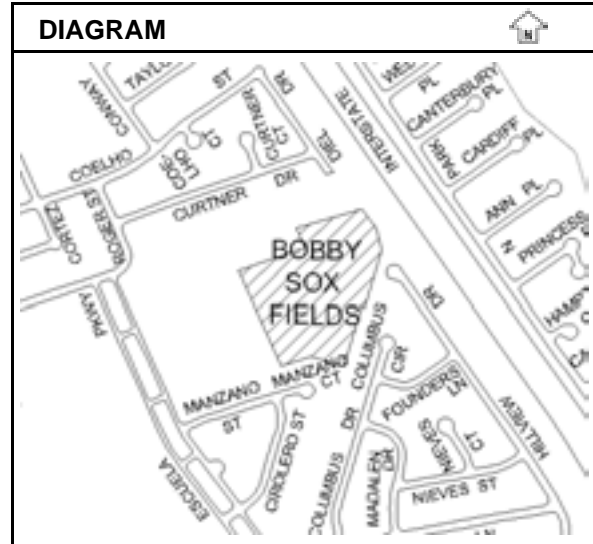
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides for the design and construction of 3 concrete pads and electrical service to all of these pads. One of the pads is for a storage shed and the other two pads are for batting cages. This project will also provide for installation of scoreboards for the Bobby Sox fields.

**COMMENTS:**

The Bobby Sox League will be furnishing and installing a storage shed and the batting cage fencing. Electrical power will be required for operation of pitching machines, lights at the storage shed and the scoreboards. This project is on hold pending coordination with the Bobby Sox League.



**Uncommitted Balance as of 6/30/2005:** \$73,167

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	5,000	0	0	0	0	0	5,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	3,000	0	0	0	0	0	3,000
Land	0	0	0	0	0	0	0
Improvements	65,000	0	0	0	0	0	65,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5072 Dog Park	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Improve the Quality of Life

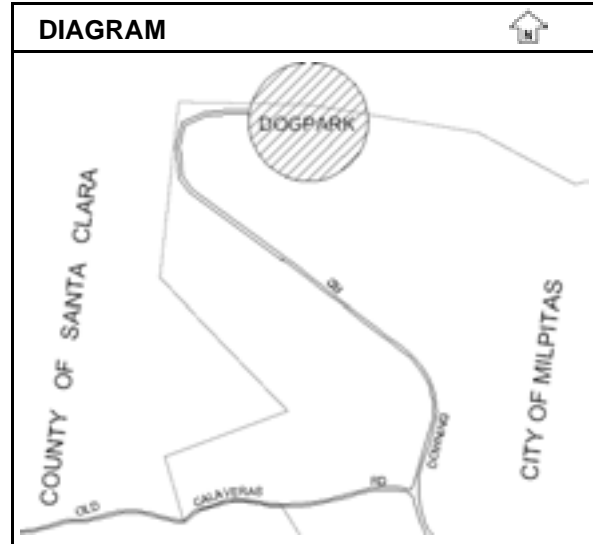
**ANNUAL MAINTENANCE COST:** \$34,000

**DESCRIPTION**

This project provided an "off leash" dog park facility at Ed Levin Park. It consists of a large open space which is fenced for the purpose of exercising pet dogs and additional park amenities.

**COMMENTS:**

Close project at the end of the fiscal year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$3,005

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	72,000	0	0	0	0	0	72,000
Administration	30,000	0	0	0	0	0	30,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	20,000	0	0	0	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	207,000	0	0	0	0	0	207,000
Equipment	0	0	0	0	0	0	0
Other	5,000	0	0	0	0	0	5,000
<b>Totals</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	340,000	0	0	0	0	0	340,000
<b>Totals</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>

**FINANCE NOTES**



**City of Milpitas  
2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	<b>5074 Berryessa Creek Trail, Reach 3</b>	1

**CONTACT:** Michael Boitnott [3315]

**PRIORITY:** Improve the Quality of Life

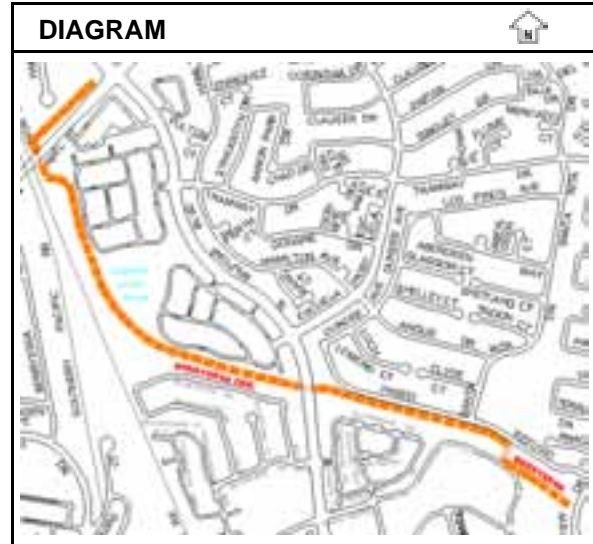
**ANNUAL MAINTENANCE COST:** \$8,500

**DESCRIPTION**

This project includes installation of trail surfacing from N Abel Street at N. Milpitas Blvd. to Hillview Drive, a pedestrian bridge at Gill Park, and related trail amenities.

**COMMENTS:**

The Project has coordinated with the proposed Santa Clara Valley Water District levee raising project on Berryessa Creek. This project is in construction and is expected to be complete in the Summer of 2005.



**Uncommitted Balance as of 6/30/2005:** \$66,490

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	300,000	0	0	0	0	0	300,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	665,000	0	0	0	0	0	665,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	550,000	0	0	0	0	0	550,000
Grants	465,000	0	0	0	0	0	465,000
<b>Totals</b>	<b>1,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,000</b>

**FINANCE NOTES**

Grants: Federal Grant: \$375,000 + SCVWD: \$90,000 = \$465,000



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5077 2000 State Park Bond Project	1

**CONTACT:** Jeffery Leung [3326]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project upgraded the following Parks to make the playgrounds safer and ADA accessible: Pinewood, Dixon Landing, Hall, and Foothill. The project was partially funded by Proposition 12 Park bonds and additional funds were provided by the Solid Waste Reduction Fund for providing playground equipment made from recycled materials.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$79,941

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	70,000	0	0	0	0	0	70,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	80,000	0	0	0	0	0	80,000
Land	0	0	0	0	0	0	0
Improvements	559,731	0	0	0	0	0	559,731
Equipment	265,000	0	0	0	0	0	265,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,014,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014,731</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	749,731	0	0	0	0	0	749,731
Park Fund	200,000	0	0	0	0	0	200,000
Solid Waste Reduction Fund	65,000	0	0	0	0	0	65,000
<b>Totals</b>	<b>1,014,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014,731</b>

**FINANCE NOTES**

Grants: State Park Bonds: \$749,731



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5078 Selwyn Park Improvements	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

Improvements to Selwyn Park were focused on recreation and safety. This project included a new playground, play safety surfacing, a basketball, practice court, new walkways, site amenities, landscape and related improvements.

**COMMENTS:**

Close project at the end of the fiscal year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	35,000	0	0	0	0	0	35,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	188,000	0	0	0	0	0	188,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	172,222	0	0	0	0	0	172,222
Park Fund	60,778	0	0	0	0	0	60,778
Water Fund	10,000	0	0	0	0	0	10,000
<b>Totals</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,000</b>

**FINANCE NOTES**

\$53,000 has been added to the Park Fund. CDBG funds are paying for most of the construction cost.

Grants: CDBG: \$172,222



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Park Improvement	5079 Art in Your Park Coordination	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$2,000

**DESCRIPTION**

This project provided staff time and support for the installation of artwork implemented as part of the Art in Your Park program.

**COMMENTS:**

This project provided staff time and support for the installation of three bronze statues in front of City Hall. Future coordination efforts by the city to support the Art in Your Park program will be provided for as part of CIP 5010.

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$19,587

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	20,000	0	0	0	0	0	20,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Park Fund	20,000	0	0	0	0	0	20,000
<b>Totals</b>	20,000	0	0	0	0	0	20,000

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Park Improvement	5080	Penitencia Creek Trail Feasibility Study	1

**CONTACT:** Tambri Heyden [3280]

**PRIORITY:** Improve the Quality of Life

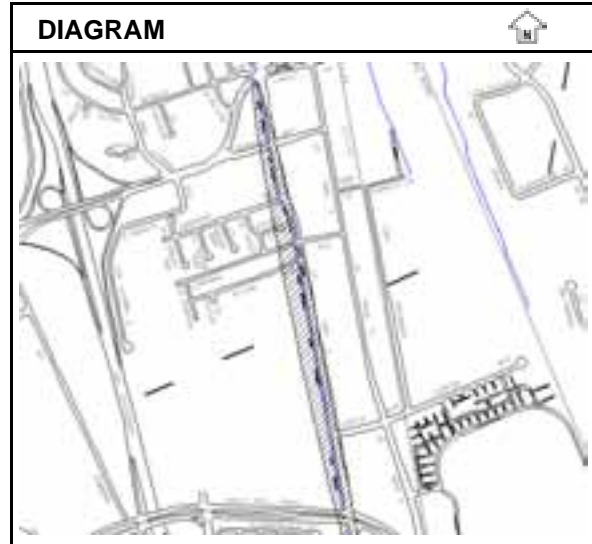
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

Provides a study for the feasibility of a trail along the Penitencia Creek from W. Calaveras Boulevard to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

**COMMENTS:**

Project would help implement Midtown Specific Plan Policy 3.23. The Penitencia Creek Trail is among the top three development priorities set in the Trails Master Plan.



**Uncommitted Balance as of 6/30/2005:** \$36,320

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	38,000	0	0	0	0	0	38,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Midtown Park Fund	40,000	0	0	0	0	0	40,000
<b>Totals</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**FINANCE NOTES**

The Midtown Park Fund is a new fund that is being funded by developers from the Midtown area.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6078	San Jose Parallel Forcemain	3

**CONTACT:** Steve Erickson [3414]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$5,000

**DESCRIPTION**

This project designed and constructed a 36" sanitary sewer Forcemain to the San Jose/Santa Clara Water Pollution Control Plant. The parallel Forcemain is required to provide additional capacity, as identified in the 1984 and 1994 Sewer Master Plans. In conjunction with the South Bay Water Recycle Program (SBWRP), this project adds a second 36" diameter casing under Coyote Creek for the future installation of a 24" recycled water main.

**COMMENTS:**

Close project at the end of the fiscal year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$350,961

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	97,500	0	0	0	0	0	97,500
Administration	115,000	0	0	0	0	0	115,000
Surveying	75,000	0	0	0	0	0	75,000
Inspection	222,500	0	0	0	0	0	222,500
Land	0	0	0	0	0	0	0
Improvements	6,985,000	0	0	0	0	0	6,985,000
Equipment	0	0	0	0	0	0	0
Other	699,300	0	0	0	0	0	699,300
<b>Totals</b>	<b>8,194,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,194,300</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
2000 RDA Tax Allocation Bonds	6,000,000	0	0	0	0	0	6,000,000
Grants	828,748	0	0	0	0	0	828,748
RDA Tax Increment	300,000	0	0	0	0	0	300,000
Sewer Treatment Plant Fees	1,065,552	0	0	0	0	0	1,065,552
<b>Totals</b>	<b>8,194,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,194,300</b>

**FINANCE NOTES**

Grants: SBWRP: \$828,748



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6082 Recycled In Kind Services	1

**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project tracks expenditures with the initial funding coming from the sewer fund. Tracked expenditures are used as the basis for reimbursement invoices to San Jose, and is in accordance with the first amendment to the In-Kind Service Agreement with the City of San Jose on the South Bay Water Recycling Program approved by City Council on June 24, 1997. The project costs are reimbursed to the City from the South bay Water Recycling Program.

**COMMENTS:**

This effort consists primarily of plan check and inspection of on-site irrigation system retrofits. Improvements constructed through group bids whereby groups of on-site retrofits are completed to obtain project construction efficiencies. This project is being completed in phases.

**Uncommitted Balance as of 6/30/2005:** \$43,111

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	100,000	0	0	0	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	20,000	0	0	0	0	0	20,000
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	120,000	0	0	0	0	0	120,000
<b>Totals</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**FINANCE NOTES**

Effective July 1, 2005 defund \$120,000 from the Sewer Fund and replace with a Grant from SBWRP for \$120,000.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6093	South Bay Water Recycle Project, Phase 2	1

**CONTACT:** Joe Ezeokeke [3316]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the design and construction of the second phase of the South Bay Water Recycling Program (SBWRP) improvements required as a mitigation in lieu of a Water Pollution Control Plant flow cap. This pipeline serves landscape irrigation customers including schools and parks in the central and northern area of the City. Projects include M-2 (Central Milpitas), M-3 (McCandless Extension), M-4 (Town Center), Tasman Interconnection and Barber Lane.

**COMMENTS:**

This project is fully reimbursable by the SBWRP through the December 10, 2003 Agreement (Amendment 7). The agreement includes pipelines being constructed through other projects - Barber Court (4191) and Coyote Creek (6078). Projects 6094 (McCandless Extension), 6095 (Town Center Extension), 6096 (Tasman Dr. Interconnection), and 6097 (Barber Ln. Interconnection) have been integrated into Project 6093 for administrative and design/construction cost efficiencies. On 12/19/00 \$6,800 was transferred from project 8093 for telecommunications efforts. The project has been substantially completed. Close after warranty period.

**Uncommitted Balance as of 6/30/2005:** \$1,401,226

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	578,675	0	0	0	0	0	578,675
Administration	465,500	0	0	0	0	0	465,500
Surveying	0	0	0	0	0	0	0
Inspection	541,875	0	0	0	0	0	541,875
Land	118,400	0	0	0	0	0	118,400
Improvements	3,891,782	0	0	0	0	0	3,891,782
Equipment	0	0	0	0	0	0	0
Other	5,184,520	0	0	0	0	0	5,184,520
<b>Totals</b>	<b>10,780,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,780,752</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Grants	10,780,752	0	0	0	0	0	10,780,752
<b>Totals</b>	<b>10,780,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,780,752</b>

**FINANCE NOTES**

Grants: SBWRP: \$10,780,752



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Sewer Improvement	6101 Venus Pump Station	1

**CONTACT:** Doug DeVries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$5,000

**DESCRIPTION**

This project involves replacement of two pumps and upgrade of controls at the Venus Lift Station which is located at Capitol Ave./Venus Way in the Pines neighborhood. Other work also includes miscellaneous electrical and plumbing improvements.

**COMMENTS:**

Pump replacement is currently being investigated. Work to be completed in 2005-06.



**Uncommitted Balance as of 6/30/2005:** \$51,520

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	37,000	0	0	0	0	0	37,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	52,000	0	0	0	0	0	52,000
<b>Totals</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Sewer Improvement	6102	Wet Weather Sewer Flow Monitoring	1

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Major Service Equipment Replacement

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides wet weather flow monitoring City-wide for the sewer system to determine infiltration and provide model updates. Portions of the sewer system will be field surveyed to update the sewer system model and utility maps.

**COMMENTS:**

This project is needed to improve accuracy of model and CIP capacity projections provided in 2003 Wastewater Master Plan. The results will refine the scope for projects 4, 5, 6, 7, 9, 12 and 13 as shown in the 2003 Wastewater Master Plan on page 7-2. The field survey information collection is needed to refine projects 2, 3, 4, 5 and 12 of the 2003 Master Plan. Work includes review of potential high-density developments.

**Uncommitted Balance as of 6/30/2005:** \$2,395

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	106,690	0	0	0	0	0	106,690
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	111,690	0	0	0	0	0	111,690

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Sewer Fund	111,690	0	0	0	0	0	111,690
<b>Totals</b>	111,690	0	0	0	0	0	111,690

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Water	7050 Cathodic Protection	1

**CONTACT:** Joe Ezeokeke [3316] / Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provided cathodic protection of priority metal components of the water and wastewater system identified in the 1993 study . This work is necessary to ensure the integrity and full life expectancy of the City's underground metallic facilities

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$186,651

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	194,200	0	0	0	0	0	194,200
Administration	33,100	0	0	0	0	0	33,100
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	136,500	0	0	0	0	0	136,500
Land	0	0	0	0	0	0	0
Improvements	1,400,443	0	0	0	0	0	1,400,443
Equipment	0	0	0	0	0	0	0
Other	102,057	0	0	0	0	0	102,057
<b>Totals</b>	<b>1,866,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,866,300</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	679,700	0	0	0	0	0	679,700
Sewer Fund	627,000	0	0	0	0	0	627,000
Water Fund	559,600	0	0	0	0	0	559,600
<b>Totals</b>	<b>1,866,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,866,300</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7058	Utility System Monitoring & Control Phase I & II (SCADA)	1

**CONTACT:** Steve Smith [2640] / Darryl Wong [3345]

**PRIORITY:** Health and Safety Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provided a complete design for the utility system monitoring "Supervisory Control and Data Acquisition System" (SCADA). Additional funds will be needed for implementation and a SCADA construction project will be added to the Wish List.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).

**Uncommitted Balance as of 6/30/2005:** \$499,014

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	265,000	0	0	0	0	0	265,000
Administration	81,800	0	0	0	0	0	81,800
Surveying	0	0	0	0	0	0	0
Inspection	88,800	0	0	0	0	0	88,800
Land	0	0	0	0	0	0	0
Improvements	206,245	0	0	0	0	0	206,245
Equipment	0	0	0	0	0	0	0
Other	23,655	0	0	0	0	0	23,655
<b>Totals</b>	665,500	0	0	0	0	0	665,500

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	420,500	0	0	0	0	0	420,500
Sewer Fund	245,000	0	0	0	0	0	245,000
<b>Totals</b>	665,500	0	0	0	0	0	665,500

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	<b>7070</b>	<b>Pressure Reducing Valve Replacement</b>	2

**CONTACT:** Marilyn Nickel [3347]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the phased replacement of the existing pressure reducing valves (PRV) within the City's water system.

**COMMENTS:**

All of the valves are over 20 years old and now may require an extraordinary amount of maintenance. Proper operation of valves are crucial to assure proper delivery pressures for drinking and fire fighting purposes. Project was deferred due to priority Hillside Water System Improvements. Work will resume in Spring 2005.

**Uncommitted Balance as of 6/30/2005:** \$83,184

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	11,750	0	0	0	0	0	11,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	20,000	0	0	0	0	0	20,000
Equipment	88,250	0	0	0	0	0	88,250
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Line Extension Fund	45,000	0	0	0	0	0	45,000
Water Fund	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	<b>7083</b>	<b>Hillside Water System Improvements</b>	2

**CONTACT:** Greg Armendariz [3317] / Steve Smith [2640]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including valves, control replacement, pump replacement, and other related work including seismic restraint improvements. Includes tank chlorination facilities and resurfacing of all the driveways and paved areas at Minnis and Tularcitos pump stations and reservoirs.

**COMMENTS:**

This project combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including valves, control replacement, pump replacement, and other related work including seismic restraint improvements. Includes tank chlorination facilities and resurfacing of all the driveways and paved areas at Minnis and Tularcitos pump stations and reservoirs. Project under construction with completion expected April 2005.

**Uncommitted Balance as of 6/30/2005:** \$28,224

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	60,800	0	0	0	0	0	60,800
Administration	130,620	0	0	0	0	0	130,620
Surveying	0	0	0	0	0	0	0
Inspection	50,800	0	0	0	0	0	50,800
Land	124,420	0	0	0	0	0	124,420
Improvements	2,266,928	0	0	0	0	0	2,266,928
Equipment	0	0	0	0	0	0	0
Other	4,200	0	0	0	0	0	4,200
<b>Totals</b>	<b>2,637,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637,768</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	2,043,325	0	0	0	0	0	2,043,325
Water Line Extension Fund	420,000	0	0	0	0	0	420,000
Budget Transfer	174,443	0	0	0	0	0	174,443
<b>Totals</b>	<b>2,637,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,637,768</b>

**FINANCE NOTES**

Budget Transfer Detail : CIP 7067 (\$174,443). Project funded on April 1, 2003 (\$850,000 from water fund). \$363,325 was added to the Water Fund on 1/6/2003.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7084	Los Coches Water Valve Replacement	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

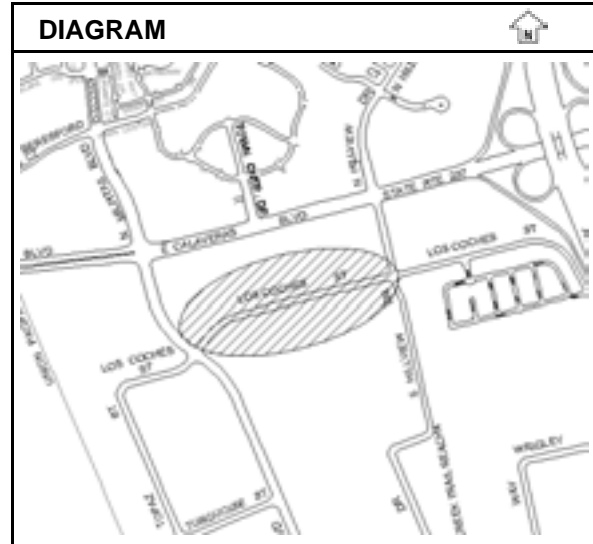
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project involves the design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.

**COMMENTS:**

Project is done in conjunction with project 7098 Milpitas Blvd. Water Line.



**Uncommitted Balance as of 6/30/2005:** \$80,928

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	23,800	0	0	0	0	0	23,800
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	2,000	0	0	0	0	0	2,000
Land	0	0	0	0	0	0	0
Improvements	55,000	0	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	1,300	0	0	0	0	0	1,300
<b>Totals</b>	<b>84,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,100</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	586	0	0	0	0	0	586
Water Fund	83,514	0	0	0	0	0	83,514
<b>Totals</b>	<b>84,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,100</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Water	7091	City Reservoir Evaluation & Upgrades	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

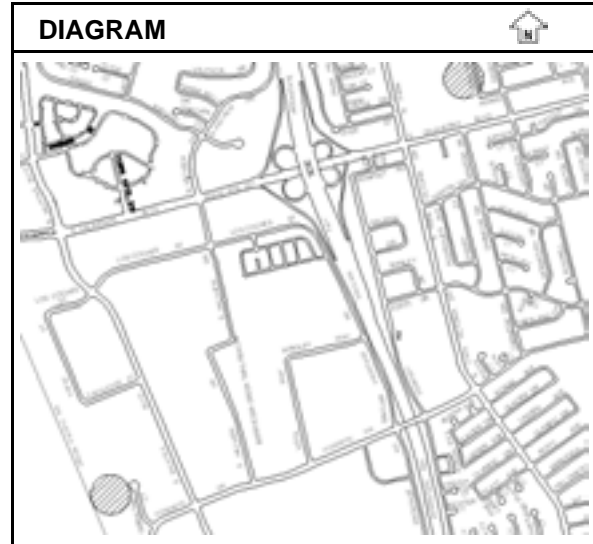
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

Upgrades to the Gibraltar and Ayer Reservoir are needed to optimize operations due to chloramines conversion by San Francisco Public Utility Commission in February 2004.

**COMMENTS:**

These changes are necessary to insure proper circulation of water through the reservoirs to avoid degradation of water quality. Consultant has prepared a preliminary evaluation. Design is being completed.



**Uncommitted Balance as of 6/30/2005:** \$211,394

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	102,000	0	0	0	0	0	102,000
Administration	8,000	0	0	0	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	200,000	0	0	0	0	0	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Water Fund	310,000	0	0	0	0	0	310,000
<b>Totals</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8026 Civic Center	1

**CONTACT:** Mark Rogge [3403]

**PRIORITY:** Mandatory or Committed Projects

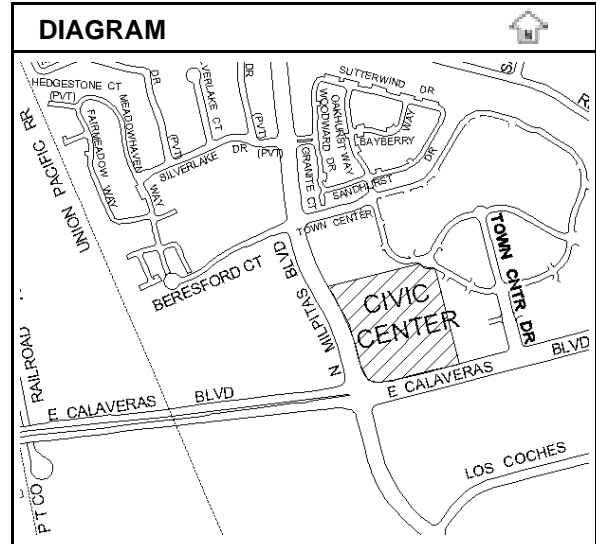
**ANNUAL MAINTENANCE COST:** \$250,000

**DESCRIPTION**

This project provided a new City Hall and parking facilities for the Civic Center, it also included tenant improvements for the temporary City Hall located at the Great Mall.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$118,724

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	2,632,138	0	0	0	0	0	2,632,138
Administration	14,807	0	0	0	0	0	14,807
Surveying	26,050	0	0	0	0	0	26,050
Inspection	2,335,115	0	0	0	0	0	2,335,115
Land	0	0	0	0	0	0	0
Improvements	1,627,866	0	0	0	0	0	1,627,866
Equipment	1,275,000	0	0	0	0	0	1,275,000
Other	4,579,612	0	0	0	0	0	4,579,612
Building	27,641,330	0	0	0	0	0	27,641,330
<b>Totals</b>	<b>40,131,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,131,918</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
1997 RDA Tax Allocation Bonds	33,805,500	0	0	0	0	0	33,805,500
RDA Tax Increment	6,326,418	0	0	0	0	0	6,326,418
<b>Totals</b>	<b>40,131,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,131,918</b>

**FINANCE NOTES**



**City of Milpitas**

Category	Project	Estimate Level
Community Improvement	<b>8053 Milpitas Sports Center (Phase 8)</b>	2

**CONTACT:** Bonnie Greiner [3227] / Greg Armendariz [3317]

**PRIORITY:** Mandatory or Committed Projects

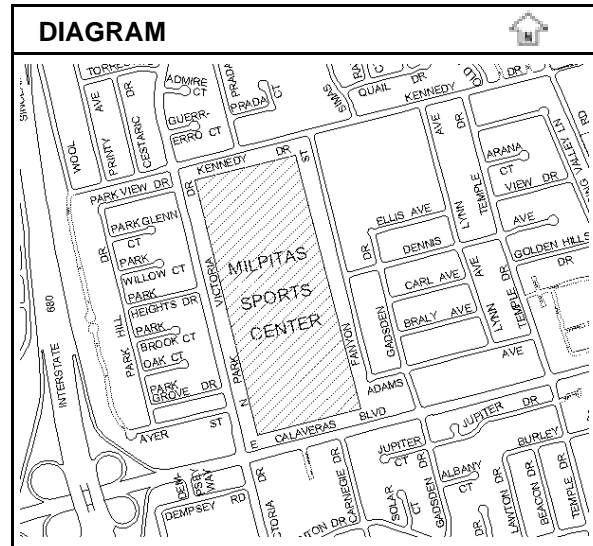
**ANNUAL MAINTENANCE COST: \$0**

**DESCRIPTION**

This project provided the design and construction of Element K of the 1987 Master Plan and major remodeling work as identified in the 1996 Master Plan revision study. The following are the areas renovated: large and small gymnasiums, weight room, kitchen, service and mechanical rooms, south locker room area, the main breezeway, pool areas, and front counter. ADA, seismic, electrical and mechanical code compliance upgrades, re-roofing, exterior work and site identification sign improvements are also included. Renovations also include a Teen Center and minor site work at the south locker building and main entry.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$19,524

<b>ESTIMATED COST</b>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	361,500	0	0	0	0	0	361,500
Administration	65,300	0	0	0	0	0	65,300
Surveying	22,300	0	0	0	0	0	22,300
Inspection	265,000	0	0	0	0	0	265,000
Land	0	0	0	0	0	0	0
Improvements	5,096,321	0	0	0	0	0	5,096,321
Equipment	520,000	0	0	0	0	0	520,000
Other	249,900	0	0	0	0	0	249,900
Totals	6,580,321	0	0	0	0	0	6,580,321

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Budget Transfer	140,321	0	0	0	0	0	140,321
RDA Tax Increment	6,125,000	0	0	0	0	0	6,125,000
00-02 COPS	315,000	0	0	0	0	0	315,000
<b>Totals</b>	6,580,321	0	0	0	0	0	6,580,321

## FINANCE NOTES

Budget Transfer Detail: CIP 8078 (\$140,321). Project last funded in 2000-2005 Capital Improvement Program.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8093 Telecommunications Infrastructure</b>	1

**CONTACT:** Terry Medina [2703]

**PRIORITY:** Enhance Economic Development

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides for the design and installation of a City wide telecommunications network. The backbone of this wide area network is the installation of fiber optic cable that carries larger volumes of data than conventional copper wire telephone systems. This fiber optic installation will connect all major City facilities in a "fiber ring" configuration to provide critical redundancy in the system. The system includes hardware upgrades, network management software, video conferencing hardware and software. This project will also include the upgrade of the City's radio system infrastructure.

**COMMENTS:**

A major expense with fiber optic installation is the trenching and repaving of City streets. However, this project utilizes existing proposed Public Works projects such as the Recycled Water Program the renovation of the Temporary Senior Center and negotiating agreements with private sector telecommunication vendors to coordinate fiber and conduit installations. The work has been completed on fiber connections between Fire Station 1, Fire Station 3, Fire Station 4, the Public Works Building, Police Department Building, the Great Mall Police Substation and the new City Hall, Fire Station 2, Public Works Facilities building, the Temporary Senior Center and Fleet Garage. Wireless connections have also been completed for the Sports Center, Fire Station 2, Crowne Plaza Hotel and Fleet Garage at Public Works. Video Conferencing capabilities are available to all staff. The 3rd year of the radio infrastructure upgrade has been completed and 4th year is in progress.

**Uncommitted Balance as of 6/30/2005:** \$458,744

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	44,075	0	0	0	0	0	44,075
Administration	671,000	0	0	0	0	0	671,000
Surveying	0	0	0	0	0	0	0
Inspection	35,000	0	0	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	2,850,862	0	0	0	0	0	2,850,862
Equipment	901,500	0	0	0	0	0	901,500
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>4,502,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,502,437</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	4,502,437	0	0	0	0	0	4,502,437
<b>Totals</b>	<b>4,502,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,502,437</b>

**FINANCE NOTES**







**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	8106	Storm Water Pump Station Improvement	1

**CONTACT:** Darryl Wong [3345]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$500

**DESCRIPTION**

This project provides new roofs and level control panel replacement at Penitencia pump station and new roof at Bellew pump station.

**COMMENTS:**

These roof improvements are required to prevent damage to electrical control panels due to water intrusion. The level control panels have exceeded their useful life and need to be replaced. Level controls and roof repair at Abbott pump station are part of project 3391, and those at Oak Creek pump station are part of project 8140. Level central panel replacement at Berryessa is included at part of project 8138. Design is complete.

**Uncommitted Balance as of 6/30/2005:** \$61,189

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	70,000	0	0	0	0	0	70,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	75,000	0	0	0	0	0	75,000
<b>Totals</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8107 Finance System	1

**CONTACT:** Jane Corpus [3125]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$70,000

**DESCRIPTION**

This is the continuation of the project for the implementation of all Finance related software. The major system is the Cayenta Finance system which includes the following modules: Budget tracking, General Ledger, Accounts Payable, Cash Collection, Payroll/Human Resources, Utility Billing, Job Costing and Purchase Order. In addition, we manage the following systems: Budget Preparation, Business License, Investment software, integration of the E-Commerce to the Financial System.

**COMMENTS:**

The proposed funding is for the system required upgrades, modules not yet obtained, training and staff support. In FY 03/04, we implemented a major upgrade to the Finance System which includes General Ledger, Accounts Payable, purchasing, Payroll/Human Resources, Cash Collection, Accounts Receivable. The Utility Billing system will also have a major upgrade starting in FY 04/05. In FY 04/05 we also plan to upgrade the Budget Prep and Business License Systems. Projects that still need to be implemented are converting finance reports to Actuate, new report writer. In FY 04/05 we did a major upgrade for the Utility Billing and Business License systems. In FY 05/06 we are planning to upgrade Budget Preparation.

**Uncommitted Balance as of 6/30/2005:** \$169,365

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	470,200	0	0	0	0	0	470,200
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	639,800	0	0	0	0	0	639,800
Other	1,946,500	0	0	0	0	0	1,946,500
<b>Totals</b>	<b>3,056,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,056,500</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	2,086,800	0	0	0	0	0	2,086,800
Water Fund	16,000	0	0	0	0	0	16,000
00-02 COPS	929,700	0	0	0	0	0	929,700
Sewer Fund	16,000	0	0	0	0	0	16,000
Solid Waste Reduction Fund	8,000	0	0	0	0	0	8,000
<b>Totals</b>	<b>3,056,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,056,500</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8109 Desktop Technology	1

**CONTACT:** Terry Medina [2703]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment needed by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also includes the acquisition of hand held computers and specialized software for Engineering and Human Resources. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

**COMMENTS:**

The personal computer systems for all staff have been upgraded during the past 4 years to reflect a median range desktop standard. Additionally, outdated printers and monitors have been replaced with more energy efficient models. The hardware, software and equipment for the new City Hall has been purchased and installed. Funding for FY 2003/04 and FY 2004/05 will be utilized for the Desktop equipment associated with the new CAD system, implementation of Fire Mobile computing, a computer tape backup system and the replacement of obsolete phone, computer and network equipment. The funding levels shown below, allow for replacement of City computers every 5 years and provides for software upgrades on a similar cycle.

**Uncommitted Balance as of 6/30/2005:** \$173,509

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,870,000	0	0	0	0	0	1,870,000
Other	705,617	0	0	0	0	0	705,617
<b>Totals</b>	<b>2,575,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,575,617</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
00-02 COPS	1,512,500	0	0	0	0	0	1,512,500
Budget Transfer	105,617	0	0	0	0	0	105,617
RDA Tax Increment	957,500	0	0	0	0	0	957,500
<b>Totals</b>	<b>2,575,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,575,617</b>

**FINANCE NOTES**

Budget Transfer Detail: CIP 8108 (\$105,617). Estimate Costs - Other: Software



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8110 New Permits System	1

**CONTACT:** Terry Medina (2703) / Neil Rains (3262)

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

The goal of this project is to replace the existing interim permitting system with a new state-of-the-art permitting system which is fully Y2K compliant and supports the goals of the Joint Venture Silicon Valley (JV:SV) Smart Permitting effort. JV:SV Smart Permitting's goals include streamlining the permitting process as well as digital submission (utilizing the Internet) of building permits and plans. The new system will support planning conditions, plan checking, permit application, inspections, and permit finalization. In addition, future enhancements will GIS-enable the permitting system and integrate it with city parcel related information.

**COMMENTS:**

The first phase of the replacement of the interim permitting system was completed in October 2001. Subsequent phases that provides for system expansion, E-commerce (on-line payment) and other internet functions. It is anticipated that the system will be completed in Fiscal Year 04/05 with no additional funds being required.

Phase 1 (implementation of the base system) was completed in October 2001. Phase 2 activities including WEB access to permit information was completed in 2003. The on-line issuance of non-plan permits and electronic capture of field inspection information is scheduled to occur during FY 04-05. No additional funding is required.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	120,000	0	0	0	0	0	120,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	287,384	0	0	0	0	0	287,384
Other	323,960	0	0	0	0	0	323,960
<b>Totals</b>	<b>731,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,344</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
00-02 COPS	358,602	0	0	0	0	0	358,602
RDA Tax Increment	372,742	0	0	0	0	0	372,742
<b>Totals</b>	<b>731,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,344</b>

**FINANCE NOTES**

Defunded \$189,398 of 00-02 COPS funding and \$577,616 of RDA funding in FY 03-04. Transfer \$145,000 of 00-02 COPS funding to the Finance Project (8107) for FY 04-05.  
Close project at end of fiscal year June 30, 2005.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8112 GIS	1

**CONTACT:** Alan Rich [2713]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing base map to include infrastructure (utilities), zoning, and police and fire districts. GIS functionality will be integrated where possible into existing systems and development of new GIS-enabled applications will be initiated.

**COMMENTS:**

Progress continues on the City's GIS with the completion of the base map and the validation of the utility layer of the map. GIS products support many City departments including Fire, Engineering, Planning, Police and the Building Department. Fire run maps have been converted from hand drawn maps to GIS maps. The updated aerial photo of the City was completed in FY 03-04 and displays construction in the 880/237 and McCarthy Ranch area in addition to development occurring within the Midtown area. Incremental aerial photo updates are planned through FY 05-06

**Uncommitted Balance as of 6/30/2005:** \$144,672

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	120,000	0	0	0	0	0	120,000
Administration	510,000	0	0	0	0	0	510,000
Surveying	160,000	0	0	0	0	0	160,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	1,565,000	0	0	0	0	0	1,565,000
Other	630,000	0	0	0	0	0	630,000
<b>Totals</b>	<b>2,985,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,985,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
00-02 COPS	1,095,250	0	0	0	0	0	1,095,250
Budget Transfer	605,000	0	0	0	0	0	605,000
RDA Tax Increment	1,284,750	0	0	0	0	0	1,284,750
<b>Totals</b>	<b>2,985,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,985,000</b>

**FINANCE NOTES**

Budget Transfer Detail: CIP 8121 (\$185,000); CIP 8122 (\$250,000), CIP 4063 (\$40,000), CIP 6052 (\$250,000), CIP 6052 (-\$90,000), and CIP 8096 (-\$30,000)



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8125 Mobile Radio Replacement Plan	1

**CONTACT:** Terry Medina [2703]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works.

**COMMENTS:**

Progress continues on the replacement of all Police, Fire and Public Works radios. There is the possibility that the F.C.C. may reorganize the emergency and non emergency radio frequencies to narrower bands. This may result in "compromised" Public Safety frequencies due to "bleed over." Complete radio equipment replacement with new technologies would be required, including additional funding (not shown).

**Uncommitted Balance as of 6/30/2005:** \$85,815

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	10,000	0	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	948,245	0	0	0	0	0	948,245
Other	105,000	0	0	0	0	0	105,000
<b>Totals</b>	<b>1,083,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,083,245</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
00-02 COPS	850,000	0	0	0	0	0	850,000
RDA Tax Increment	233,245	0	0	0	0	0	233,245
<b>Totals</b>	<b>1,083,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,083,245</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8131 Information Management	1

**CONTACT:** Terry Medina [2703]

**PRIORITY:** Mandatory or Committed Projects

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project will implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. Benefits of this technology includes significant reductions in file space, misfiling, and document location/retrieval times. This portion of the project was formerly called Document Imaging. The project also includes web based interfaces, web development, video streaming and data warehousing.

**COMMENTS:**

The first phase of this project included the scanning, indexing and microfilming of Police Department, Fire Department and Building Department records. Subsequent phases included the scanning, indexing and microfilming of documents for the City Clerk, Engineering, Finance, HR and Planning Departments. It is anticipated that the system will be completed by 05/06 with on going costs being reflected in the departments operating budget.

To date over 2.7 million documents have been converted to an electronic format. Work continues on the scanning and indexing of Police Department records and the applications developed for the Building, City Clerk, Engineering, Finance, Fire Human Resources and Planning. Additional applications will be created during the FY 04-05 to increase public access to documents.

**Uncommitted Balance as of 6/30/2005:** \$185,713

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	100,000	0	0	0	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	150,000	0	0	0	0	0	150,000
Other	450,000	0	0	0	0	0	450,000
<b>Totals</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
00-02 COPS	600,000	0	0	0	0	0	600,000
RDA Tax Increment	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8134 Senior Center Renovation	1

**CONTACT:** Mark Rogge [3403]

**PRIORITY:** Improve the Quality of Life

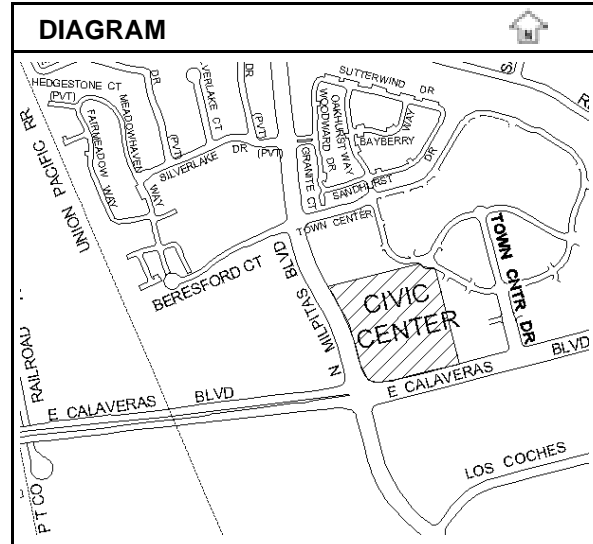
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project will be closed at the end of the Fiscal Year (June 30, 2005) and a new Senior Center Renovation project will be programmed in FY 08-09.

**COMMENTS:**

This project will be closed at the end of the Fiscal Year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$299,249

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	646,442	0	0	0	0	0	646,442
Administration	61,000	0	0	0	0	0	61,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	271,330	0	0	0	0	0	271,330
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>978,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>978,772</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	872,442	0	0	0	0	0	872,442
Grants	72,000	0	0	0	0	0	72,000
1997 RDA Tax Allocation Bonds	34,330	0	0	0	0	0	34,330
<b>Totals</b>	<b>978,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>978,772</b>

**FINANCE NOTES**

Grants Prior Year: CD Block Grant \$72,000



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8137 City Gateway Identification Signs</b>	1

**CONTACT:** Liz Racca-Johnson [3306] / Dennis Cuciz [2631]

**PRIORITY:** Improve the Quality of Life

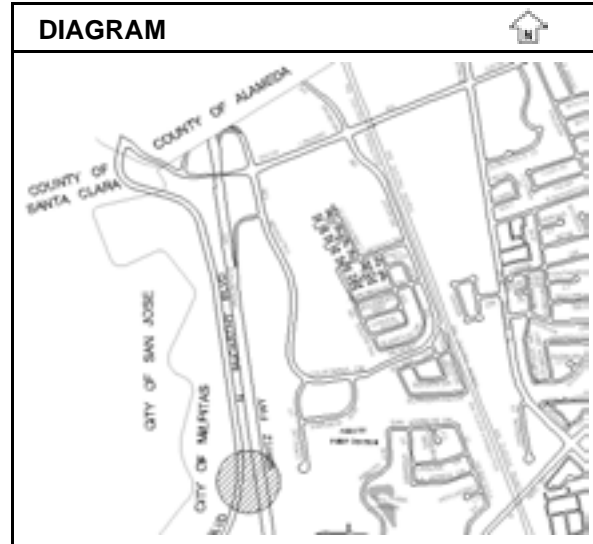
**ANNUAL MAINTENANCE COST:** \$1,000

**DESCRIPTION**

This project provided for the design of a City Gateway Identification Sign located along the I-880 corridor. Additional funds will be needed for construction of the City Gateway Identification Sign. A construction project will be added to the Wish List.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$1,814

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	74,000	0	0	0	0	0	74,000
Administration	6,000	0	0	0	0	0	6,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	80,000	0	0	0	0	0	80,000
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**FINANCE NOTES**

Estimated total cost to complete the work, which includes the final design phase and construction, is \$610,000. On 1/20/04, Council approved an \$80,000 mid-year appropriation.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Storm Drain Improvement	8140	Oak Creek Pump Station Improvement	1

**CONTACT:** Doug De Vries [3313]

**PRIORITY:** Major Service Equipment Replacement

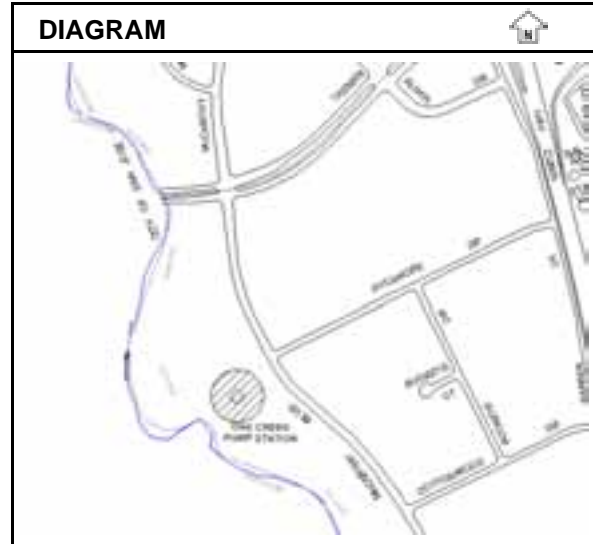
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project provides for the replacement of engine control panels and upgrades to the existing engines at Oak Creek Pump Station per the Storm Drain Master Plan. The roof is need of replacement as well as other minor items. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oak Creek Industrial Park area.

**COMMENTS:**

This storm pump station pumps large volumes of storm water into Coyote Creek requiring three 400 horsepower diesel engines. The existing engines have exceeded their design (or useful) life and replacement will assure continuous operations during future inclement weather. Design is underway.



**Uncommitted Balance as of 6/30/2005:** \$596,685

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	80,000	0	0	0	0	0	80,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	692,000	0	0	0	0	0	692,000
Other	25,000	0	0	0	0	0	25,000
<b>Totals</b>	<b>837,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	837,000	0	0	0	0	0	837,000
<b>Totals</b>	<b>837,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,000</b>

**FINANCE NOTES**

Effective June 30, 2005, defund \$500,000 RDA Tax Increment from this project and return it to the RDA fund. Additional Funding will be required for this project.



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8146 City Gateway Improvements on Tasman Dr.</b>	1

**CONTACT:** Liz Racca-Johnson [3306]

**PRIORITY:** Improve the Quality of Life

**ANNUAL MAINTENANCE COST:** \$500

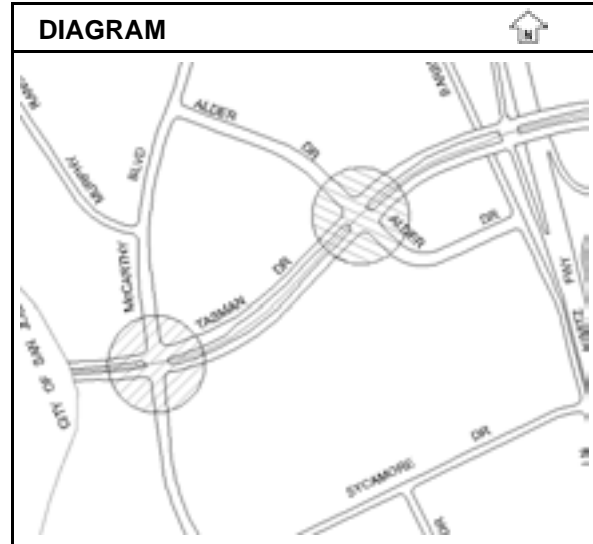
**DESCRIPTION**

This project provided a City gateway (entry) tower feature at Tasman and Alder Drives. An Additional project will be needed for design and construction of the gateway improvements envisioned at the Coyote Creek Bridge on Tasman Dr., which will be added to the Wish List.

**COMMENTS:**

A ladder will be added to the sign as part of CIP 8135 to provide better access for maintenance.

Close this project at the end of Fiscal Year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$7,877

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	190,000	0	0	0	0	0	190,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	234,262	0	0	0	0	0	234,262
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>469,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,262</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Other Sources	75,000	0	0	0	0	0	75,000
RDA Tax Increment	394,262	0	0	0	0	0	394,262
<b>Totals</b>	<b>469,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,262</b>

**FINANCE NOTES**

Other Sources Detail: VTA Art & Aesthetic Program Code (\$75,000).



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	8150 Refinish City Garage Floor	1

**CONTACT:** Jeff Barron [2657]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

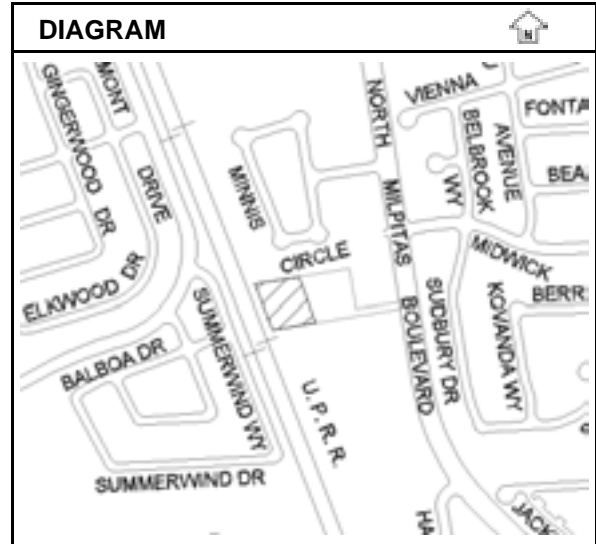
**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

This project refinished the floor in the City garage. This work is required on a five year cycle.

**COMMENTS:**

Close this project at the end of Fiscal Year (June 30, 2005).



**Uncommitted Balance as of 6/30/2005:** \$17,435

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	40,000	0	0	0	0	0	40,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	50,000	0	0	0	0	0	50,000
<b>Totals</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FINANCE NOTES**







**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project		Estimate Level
Streets	8152	Main Street Precise Plan & Streetscape Study	2

**CONTACT:** Tambri Heyden [3280]

**PRIORITY:** Studies and Analyses

**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This study determines the extent of the concrete slab under Main Street, provides a detailed streetscape plan (including landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study provide the basis for cost estimates for future CIP projects to construct these improvements.

**COMMENTS:**

The concrete slab under Main Street is from the old state highway. The extent of this slab is determined from field exploration.

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	327,600	0	0	0	0	0	327,600
Administration	48,800	0	0	0	0	0	48,800
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>376,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,400</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	376,400	0	0	0	0	0	376,400
<b>Totals</b>	<b>376,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,400</b>

**FINANCE NOTES**



**City of Milpitas**

Category	Project	Estimate Level
Community Improvement	<b>8163 Sports Center Underwater Pool Lighting</b>	1

**CONTACT:** Julie Waldron [3314] / Bonnie Greiner [3227]

**PRIORITY:** Health and Safety Projects

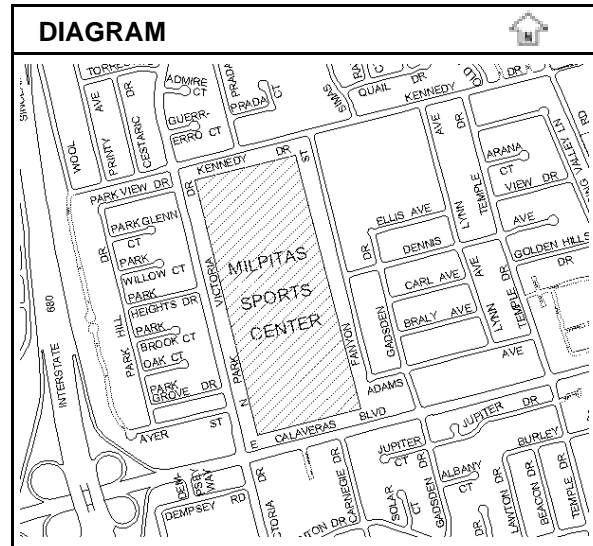
**ANNUAL MAINTENANCE COST:**

**DESCRIPTION**

This project provides for under water pool lighting replacement at the Sports Center yard pool, in accordance with the California Health Code, Section 3114B. Illumination to underwater areas provides direct vision and enables surveillance of all swimming activities. This project would provide upgraded electrical panels, transformers and light fixtures in compliance with code. The project would include replacement of fixtures with low voltage (under 15-Volt), installation of 3 transformers, separation of low and high voltage electrical lines and two separate junction boxes. In addition, project would include necessary concrete replacement.

**COMMENTS:**

It is appropriate to have lighting in the pool if it is to be used at night. Eliminating night time pool use would impact the City's ability to offer a variety of programs including evening and morning lap swimming, water aerobics, Arthritis Aerobics, Water Exercise and swim lessons. Design is currently underway and construction is scheduled to be completed by the end of FY 05-06.



**Uncommitted Balance as of 6/30/2005:** \$49,007

<b>ESTIMATED COST</b>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	10,000	0	0	0	0	0	10,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	60,000	0	0	0	0	0	60,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Totals	80,000	0	0	0	0	0	80,000

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	80,000	0	0	0	0	0	80,000
Totals	80,000	0	0	0	0	0	80,000

## FINANCE NOTES



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8166 Traffic Signal Preemption System	1

**CONTACT:** Jaime Rodriguez [3335]

**PRIORITY:** Rehabilitation of Existing Capital Assets or Systems

**ANNUAL MAINTENANCE COST:** \$0

**DESCRIPTION**

The existing traffic preemptive system allows emergency vehicles to override traffic signals cycle. New equipment is necessary to prohibit illegal devices to be used to disrupt signal timing and coordination.

**COMMENTS:**

**Uncommitted Balance as of 6/30/2005:** \$0

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	55,000	0	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	30,000	0	0	0	0	0	30,000
Street Fund	30,000	0	0	0	0	0	30,000
<b>Totals</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**FINANCE NOTES**



**City of Milpitas**  
**2005-10 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Community Improvement	<b>8170 Midtown Parking Garage West</b>	1

**CONTACT:** Mark Rogge [3403] / Steve Erickson [3414]

**PRIORITY:** Mandatory or Committed Projects

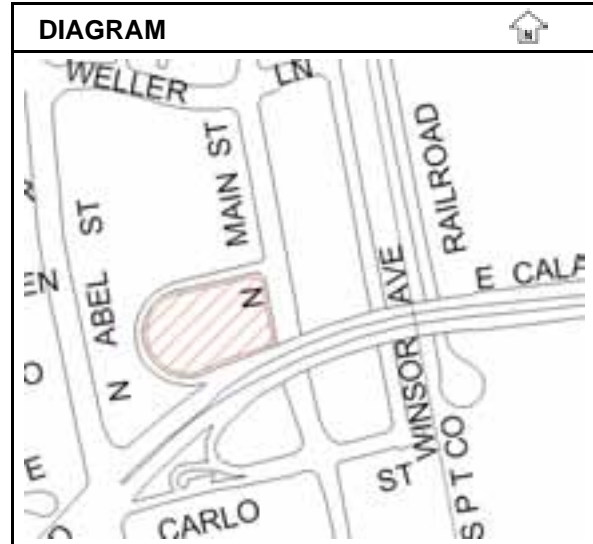
**ANNUAL MAINTENANCE COST:** \$25,000

**DESCRIPTION**

The West Parking Garage is proposed to address the parking demands for the County Valley Health Center and other Main Street uses. It will be located on the west side of Main Street, south of the new County Valley Health Center. The west garage is proposed with sufficient space for a minimum 275 parking stalls, up to three or four stories tall. Other features of the west-garage may include: commercial space on the ground floor; decorative features that serve as a distinctive architectural element and landmark for the Midtown area; pedestrian entries, elevators and stairs.

**COMMENTS:**

Council approved an appropriation of \$1.3 million for design on April 5, 2005. This appropriation is sufficient to cover the design phase of the project. A cost plan is being developed in the first phase of design to determine total project cost. Staff will request an appropriation to complete the project after the Cost Plan has been approved, which will include payment from the County for their cost share.



**Uncommitted Balance as of 6/30/2005:** \$280,206

ESTIMATED COST	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Design	1,200,000	0	0	0	0	0	1,200,000
Administration	100,000	0	0	0	0	0	100,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
<b>Totals</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

FINANCING	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	Total
RDA Tax Increment	1,300,000	0	0	0	0	0	1,300,000
<b>Totals</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

**FINANCE NOTES**

Up to \$6,875,000 (up to \$25,000/stall for 275 stalls) will be received from the County Valley Health Center to provide parking for its patrons. A Prior Year appropriation was approved 4/05/05 for \$1.3 Million from RDA Tax Increment. Additional funding will be required.



## **APPENDIX A**

### **ESTIMATE LEVEL DESCRIPTIONS**

The following are detailed descriptions for each of the three estimate levels used in this document:

#### **Estimate Level 1 – Conceptual Estimate**

This level of estimating is the least accurate and is used when the conceptual idea or plan has been prepared without precise details. Examples of such would be freeway interchanges prior to completion of any plans (and estimates based thereon), projects where final location is unknown and right-of-way or land costs are involved.

#### **Estimate Level 2 – Detailed Estimate**

This level of estimating is based on an approved design plan or conceptual plan which has some level of assurance that the items contained within are complete and acceptable to the approving agency. Examples of this category are most street projects where City staff has prepared estimates based on typical street structural and geometric details, using experienced bid prices. Other examples are water or sewer lines that have been proposed and identified with estimates in consultant reports.

#### **Estimate Level 3 – Design Estimate**

This is the highest level of estimating and is based on a completed set of design drawings and specifications that are ready for bidding. This level is what could also be called the bid or engineer's estimate.



## APPENDIX B

### ABBREVIATIONS - DEFINITIONS

ABAG	Association of Bay Area Governments
AC	Asphalt Concrete
ADA	Americans with Disabilities Act.
CAD	Computer Aided Dispatch
CADD	Computer Aided Design and Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Program
CRF	Capital Reserve Fund
CRS	Community Rating Service
CU	Customer
DEV	Developer
DG	Decomposed Granite
DOHS	Department of Health Service
EOC	Emergency Operating Center
FEMA	Federal Emergency Management Agency
GF	General Fund
GIS	Geographic Information System
GUI	Graphical User Interfaces
HR	Human Resources
I/I	Infiltration/Inflow
LRT	Light Rail Transit
MCT	Mobile Computer Terminal
MHS	Milpitas Historical Society
MSC	Milpitas Sports Center
OSA	Office of the State Architect
OCR	Optical Character Recognition
PF	Park Fund
PM	Project Manager
PMS	Pavement Management System
PRV	Pressure reducing valve
R/W	Right-of-Way
RDA	Redevelopment Agency
RFQ	Request for Qualifications
RMS	Records Management System
RWQCB	Regional Water Quality Control Board
SCADA	Supervisory Control and Data Acquisition
SCC	Santa Clara County
SCVTA	Santa Clara Valley Transportation Agency
SCVWD	Santa Clara Valley Water District
SF	Street Fund
SP	Sponsor
SPS	Sewer Pump Station
TA	Traffic Authority
TDA	Transportation Development Act
WF	Water Fund
WLF	Water Line Extension Fund
VTA	Santa Clara Valley Transportation Authority
COP's	Certificates of Participation
TPF	Treatment Plant Fee
UPS	Uninterrupted Power Supply
Y2K	Year 2000 Compliant



## APPENDIX C

### PRIORITIZATION DESCRIPTIONS

In order to assist in the review of the various projects, all CIP projects are prioritized using the following categories (listed in priority order):

1. **Mandatory or Committed Projects**

Mandatory projects are those which the City is legally required to undertake. These include Federal or State mandated activities such as access modifications to public facilities to meet Americans with Disabilities Act requirements, Clean Water Act, etc. Committed projects are those that the City has contracted or partially completed. This can also include projects that have received grants with time restrictions. A funded project that has not yet started, does not necessarily mean that the project is “committed”, since the project is still subject to review. If this project is no longer necessary, it can be delayed or deleted and defunded.

2. **Health and Safety Projects**

Health and Safety projects are those infrastructure improvements needed for health and/or safety reasons. Examples include such projects as sidewalk repair work, installation of traffic signals and signs, modification of park playground equipment to eliminate a hazardous situation and additional lighting in public areas, etc.

3. **Rehabilitation of Existing Capital Assets or Systems**

These are projects that are required to maintain the City’s investment in infrastructure and capital equipment. This includes projects ranging from street resurfacing/reconstruction, to bridge maintenance, water, sewer improvements, facilities rehabilitation, etc.

4. **Major Service Equipment Replacement**

These are projects involving the replacement of equipment required in the operations of the City services. This would include pumps at storm drainage pump stations, MSC swimming pool pumps and motor replacements.

5. **Projects which Avoid Future Additional Costs**

This includes those projects which assists the City in reducing and/or eliminating future operating or capital costs. This would include acquisition of image processing equipment for document control, computer networking, replacing existing high maintenance landscaping with drought resistant and low maintenance plantings, automation of maintenance or data gathering activities, etc.

6. **Studies and Analyses**

This category is for projects that allow the City to examine new approaches for improvements to service delivery, cost savings, capital improvement projects and/or ways to enhance the financial stability of the City. Examples include the Calaveras Plan Line Study and San Jose Parallel Forcemain Study.

7. **Enhance Economic Development**

This category is for those projects that will attract new businesses or retain existing. Examples include the installation of utilities for future development and fiber optics installation for telecommunications.

8. **Improve the Quality of Life**

These are projects that allow the City to enhance the City’s quality of life, such as landscaping projects, new Sports Center improvements, etc.



## APPENDIX D

### Previously Funded Projects to be Closed as of June 30, 2005 and project savings (defunding) amounts.

<b><u>Community Improvement Projects</u></b>		<b><u>Savings (defund)</u></b>
3394	Milpitas Library Predesign Study	\$0
8026	Civic Center	\$118,724
8053	Milpitas Sports Center (Phase 8)	\$39,630
8103	Senior Housing Project	\$5,583,983
8134	Senior Center Renovation	\$299,249
8137	City Gateway Identification Signs	\$1,814
8146	City Gateway Improvements on Tasman Dr.	\$7,877
8150	Refinish City Garage Floor	\$17,435
8151	Interim Senior Center	\$1,193
<b><u>Parks Projects</u></b>		
5072	Dog Park	\$3,005
5077	2000 State Park Bond Project	\$79,941
5078	Selwyn Park Improvements	\$0
5079	Art in Your Park Coordination	\$19,587
<b><u>Streets Projects</u></b>		
4180	Montague Expressway Widening at Milpitas Blvd.	\$41,986
4182	Pavement Improvement Program	\$281,471
4201	Streetscape Master Plan	\$19,466
4208	Calaveras/Piedmont-Evans Intersection Improvements	\$58,880
4212	Traffic Signal at Barber Lane/Bellew Dr.	\$45,600
4213	Alt. Alignment Study Ped/Bicycle Overcrossing	\$191,581
4214	Piedmont Road Bike Path and Sidewalk Improvements	\$1,623
4222	Marylinn Drive Sidewalk Extension	\$17,846
<b><u>Water Projects</u></b>		
7050	Cathodic Protection	\$186,651
7058	Utility System Monitoring & Control Phase I & II	\$499,014
<b><u>Sewer Projects</u></b>		
6078	San Jose Parallel Forcemain	\$431,507
<b>Total</b>		<b>\$7,948,063</b>



## **APPENDIX E**

### **Draft**

**FY 05-06**

#### **List of Projects Eligible for Art Policy Funding**

<u>Project #</u>	<u>Project Name</u>
8149	Sports Center Parking Lot Circulation Phase I
8153	N. Main St. Utility Improvements
8157	Abel Street Midtown Improvements
8161	Midtown Parking Garage East
8162	Library
8165	N. Main St. Midtown Streetscape Improvements
8170	Midtown Parking Garage West





**2005-2010**

**Capital Improvement Program**